



**Early Learning
& Early Literacy**



**Success-Ready
Students & Workforce
Development**



**Safe & Healthy
Schools**



**Educator
Recruitment
& Retention**



Fiscal Year 2024 Budget Request

With Governor's Recommendations

BOOK 1 OF 4

TABLE OF CONTENTS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FY 2024 Budget Submission

Book 1

	<u>PAGE</u>		<u>PAGE</u>
OVERVIEW INFORMATION		FOUNDATION AND OTHER (continued)	
Table of Contents		Core -- CRRSA ESSER (ESSER II)	130
Department Overview Letter	1	Core -- ARP ESSER (ESSER III)	134
Department Placemat	2	Core -- CARES GEER (GEER I)	139
Department Strategic Overview	3	Core -- CRRSA GEER (GEER II)	147
Show Me Success	4	Core -- CRRSA EANS (EANS I)	151
State Auditor's Report and Legislative Oversight Evaluations	5	Core -- ARP EANS (EANS II)	155
Missouri Sunset Act Report	6	Core -- School Nutrition Services	159
		NDI -- School Nutrition Inflation and Supply Chain	170
DEPARTMENT WIDE REQUESTS		NDI -- School Nutrition Federal Grant Funding	174
NDI -- Pay Plan - FY 2024 Cost to Continue	7	Core -- K-3 Reading Assessment Program	178
		Core -- STEM Awareness Transfer	185
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES		Core -- STEM Career Awareness	190
Core -- Financial and Administrative Services Operations	27	Core -- Computer Science Education Transfer	199
Core -- Refunds	41	Core -- Computer Science Education	204
		Core -- School District Trust Fund	212
FOUNDATION AND OTHER		NDI -- School District Trust Fund	217
Core -- Foundation - Formula	46	Core -- Missouri Scholars and Fine Arts Academies	220
Core -- Foundation - Pre-K	57a	NDI -- School Safety Grants	233
NDI -- Foundation -- Formula	58	Core -- Critical Needs	238
NDI -- County Foreign Insurance Transfer	64	Core -- Virtual Education	246
Core -- Foundation - Transportation	67	Core -- School District Bond Fund	256
NDI -- Foundation - Transportation Increase	78	Core -- Federal Grants and Donations	264
Core -- Foundation - Career Education	86	NDI -- Federal Grants and Donations	269
Core -- Foundation - Small Schools Program	96	Core -- School Broadband	273
Core -- Foundation - State Board Operated Programs	104		
Core -- CARES ESSER (ESSER I)	122		

TABLE OF CONTENTS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FY 2024 Budget Submission

Book 2

	<u>PAGE</u>		<u>PAGE</u>
DIVISION OF LEARNING SERVICES		OFFICE OF COLLEGE AND CAREER READINESS (continued)	
Core -- Division of Learning Services	282	Core -- Dyslexia Training Program	416
Core -- Excellence in Education Fund	291	Core -- Missouri Healthy Schools	424
Core -- Adult Learning and Rehabilitation Services	297	Core -- Missouri Project AWARE	437
NDI -- School Counseling and Student Wellness	304	Core -- Comprehensive Literacy State Development (CLSD) Program	445
NDI -- Family Consumer Sciences	309	Core -- Reading Literacy Program (St. Louis)	453
		NDI -- Reading Literacy	460
OFFICE OF EDUCATOR QUALITY		Core -- Early Literacy Program	466
Core -- Urban Teaching Program	314	Core -- Character Education Initiatives-DLACE	473
Core -- Teacher of the Year Program	326	Core -- Tutoring & Education Enrichment (Dubois Center)	481
NDI -- Grow Your Own	336	Core -- Adult Education and Literacy	486
NDI -- Project Extended IMPACT	344	NDI -- High School Equivalency	495
Core -- Teacher Baseline Salaries	352	Core -- Skills Evaluation Tool	500
NDI -- Teacher Baseline Salary Increase	361	Core -- Evidence-based Reading Transfer	505
Core -- Teach for America	367	Core -- Evidence-based Reading Program	510
NDI -- Substitute Teaching	372	Core -- Workforce Diploma Program	517
Core -- Career Ladder	376	NDI -- Workforce Readiness	522
NDI -- Career Ladder	385	Core -- Civic Educational Program	530
		Core -- Patriotic Education	535
OFFICE OF COLLEGE AND CAREER READINESS		Core -- Care to Learn	540
NDI -- Bipartisan Safer Communities	391	Core -- Mental Health Coordinator	545
Core -- Career Technical Education M&R	395	Core -- Feminine Hygiene Products	553
Core -- Career Education Distribution (Perkins)	402	Core -- Asthma/Allergy Treatment	558
NDI -- Career Education Distribution (Perkins)	412	NDI -- Registered Youth Apprenticeships	563

TABLE OF CONTENTS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FY 2024 Budget Submission

Book 3

OFFICE OF QUALITY SCHOOLS	<u>PAGE</u>	OFFICE OF ADULT LEARNING AND REHABILITATION SERVICES	<u>PAGE</u>
NDI -- Pathways for Instructionally Embedded Assessments (PIE)	568	Core -- Vocational Rehabilitation Services	710
Core -- Performance Based Assessment Program	573	Core -- Disability Determinations	720
Core -- Title I (Improving Academic Achievement of Disadvantaged)	582	Core -- Independent Living Centers	729
Core -- Homeless and Comprehensive School Health	600	NDI -- GR Replacement for ILC Fund	739
Core -- Stephen M. Ferman Fund - Gifted	614	Core -- Troops to Teachers	746
Core -- Title II (Effective Instruction)	622	OFFICE OF SPECIAL EDUCATION	
Core -- Title V, Part B (Federal Rural and Low-Income Schools)	633	Core -- Special Education Grant	754
Core -- Title III, Part A (Language Acquisition)	641	Core -- High Need Fund	765
Core -- Title IV.A (Student Support and Academic Enrichment)	650	Core -- DFS/DMH Placements/Public Placement Fund	775
Core -- Federal Refugees Program	658	NDI -- DFS/DMH Placements/Public Placement Fund	785
Core -- School Turnaround Act Transfer	666	Core -- Sheltered Workshops	791
Core -- School Turnaround Act	671	Core -- Readers for the Blind	801
Core -- Competency Education Grant Transfer	679	Core -- Blind Student Literacy	809
Core -- Competency-Based Education Grant Program	684	Core -- School for the Deaf - Trust Fund	818
Core -- STL Alumni Broadcasting	691	Core -- School for the Blind - Trust Fund	823
Core -- Homeless Impact Center	696	Core -- Special Olympics	828
Core -- Seclusion and Restraint	701	Core -- School for the Severely Disabled - Trust Fund	836
NDI -- School Innovation Waiver	706		

TABLE OF CONTENTS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FY 2024 Budget Submission

Book 4

	<u>PAGE</u>		<u>PAGE</u>
OFFICE OF CHILDHOOD		MISSOURI CHARTER PUBLIC SCHOOL COMMISSION	
Core -- Office of Childhood	841	Core -- Charter Public School Commission	1043
NDI -- Expanded PreK	851		
NDI -- Child Care Provider Tax Credit	856	MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING	
NDI -- Early Learning Quality Assurance Program	861	Core -- Missouri Commission for the Deaf and Hard of Hearing	1054
Core -- Early Childhood Special Education (ECSE)	867	NDI -- Board for Evaluation of Interpreters (BEI) Exam	1079
Core -- Parent Education and Developmental Screening	881	Core -- Hearing Aid Distribution Transfer	1083
Core -- Home Visiting Programs	893	Core -- Hearing Aid Distribution	1088
NDI -- Home Visits Fund Replacement	904	NDI -- Hearing Aid Distribution Expansion	1097
NDI -- American Rescue Plan MIECHV II	909		
NDI -- Imagination Library	913	MISSOURI HOLOCAUST EDUCATION AND AWARENESS COMMISSION	
Core -- Early Childhood Comprehensive Systems	920	Core -- Missouri Holocaust Education and Awareness	1102
Core -- Early Childhood Coordination	927		
Core -- First Steps	936	MISSOURI ASSISTIVE TECHNOLOGY	
Core -- Title I Preschool	947	Core -- Missouri Assistive Technology	1109
Core -- School Age Afterschool Program	957	Core -- Missouri Assistive Technology Debt Offset Escrow	1118
Core -- STL Youth Program	967	NDI -- Loan Fund Revolving Authority	1123
Core -- Child Care Quality Initiatives	972	TRANSFERS	
NDI -- FMAP Adjustment	983	Core -- State School Money Transfer - GR County Foreign	1127
NDI -- Adult High School Child Care	986	Core -- State School Money Transfer - Fair Share	1130
Core -- Child Care Subsidy	990	Core -- Outstanding Schools Transfer	1133
NDI -- CC Subsidy Rate Increase	1001	Core -- Classroom Trust Transfer - Gaming	1136
Core -- Child Care CARES Act	1005	Core -- Lottery Proceeds - Class Trust Transfer	1139
Core -- Child Care CRRSA	1013	NDI -- Unclaimed Lottery Prize Transfer	1142
Core -- ARP-CCDBG-Child Care Stabilization & Discretionary TRF	1023	Core -- School District Bond Transfer	1145
Core -- ARP-CCDBG-Child Care Stabilization & Discretionary	1031	Core -- School Building Revolving Fund Transfer	1148
		Core -- Afterschool RTRT SSMF Transfer	1151
		Core -- DESE Legal Expense Fund	1154

January 23, 2023

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education throughout these unprecedented times.

Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and to the future success in our state.

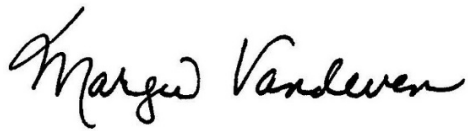
The unprecedented amount of federal funds continues to assist schools in their efforts to safely educate students in the classroom, accelerate learning, and address students' basic needs, such as food and mental health services, so that each student is in the classroom ready to learn. The Governor's Recommendations to expand universal pre-K programs, strengthen child care providers through increased rates, and improve safety in our schools parallel the efforts of our Department as we work to improve children's lives through education from birth to graduation.

In addition to the mandatory items in the budget request, several priority requests that align with our Department's strategic plan are included. These priority requests will—among other things— improve early literacy efforts, enhance workforce readiness skills, and support teachers through priority measures identified by the Teacher Recruitment and Retention Blue Ribbon Commission. These measures include increasing the required beginning teacher salary, expanding the Career Ladder program funding in support of recent legislative changes, and continuing the development of a pipeline of future teachers through Grow Your Own.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their efforts to better serve our children.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Margie Vandeven
Commissioner of Education

Attachment

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MISSOURI

Department of Elementary and Secondary Education



FY 2023 Version 1.0

VISION

We are improving lives through education

PILLARS

Early Learning & Early Literacy

Success-Ready Students & Workforce Development

Safe & Healthy Schools

Educator Recruitment & Retention

STRATEGIES

1. Recruit additional LEAs into the Kindergarten Entry Assessment.
2. Develop and disseminate trainings about developmental screenings.
3. Develop a DESE-wide comprehensive state literacy plan to serve as a resource for educators.
4. Increase the number of teachers participating in science of reading training.

1. Convene a competency-based learning taskforce to study and develop competency-based education programs in public schools.
2. Increase student awareness of post-secondary experiences by expanding the Missouri Post-Secondary Advising Program and the Missouri Connections Program.
3. Provide professional development on workforce-related programs and expand educator externship partnerships with various industries across the state.

1. Implement a revised climate and culture survey.
2. Develop DESE social emotional learning (SEL) vision and approach.
3. Develop intra-agency and inter-agency SEL and mental health teams to align efforts.
4. Develop school-based mental health guidance to include Tier 1, Tier 2 and Tier 3 services.
5. Provide professional development and support to educators statewide.

1. Create a Teacher Compensation work team to study, advise, and develop and plan to increase teacher salaries.
2. Provide evidence based training to support current and future mentors and new teachers.
3. Use various recruitment strategies, including MLDS principal and superintendent ambassadors, to encourage greater participation in the MLDS program and mentorship trainings in all regions of the state.

Department Strategic Overview: Fiscal Year 2024 Budget

DEPARTMENT:	<i>Department of Elementary and Secondary Education</i>
DIRECTOR:	<i>Dr. Margie Vandeven, Commissioner of Education</i>
DEPARTMENT ASPIRATION:	<i>Improving Lives through Education. Providing Access to Opportunity.</i>
HIGHLIGHTS FROM FY22-FY23	<ul style="list-style-type: none"> • Full funding of the Foundation Formula and the Foundation Transportation Program demonstrated a commitment to ensuring that Missouri students have the resource support to graduate ready for success. • Increased service costs for children with disabilities were met with additional funding for Early Childhood Special Education. • Appropriation for the Coronavirus Aid, Relief, and Economic Security Act (CARES) K-12 Distribution (Elementary and Secondary Emergency Relief (ESSER I)), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) ESSER II, CARES Act Governor's Fund (Governor's Emergency Education Relief (GEER I)), CRRSA GEER II, GEER Emergency Assistance to Non-Public Schools (EANS), and American Rescue Plan (ARP) ESSER III has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) and non-public schools throughout the state to address issues and ongoing needs related to COVID-19. • Continued consolidation and coordination of the various early childhood care and education programs from DESE, DHSS, and DSS into the newly formed Office of Childhood.
FY24 PRIORITIES	<ul style="list-style-type: none"> • Continued full funding of the Foundation Formula and the Foundation Transportation Program, including increased funding for the implementation of House Bill 1552 (2022) for funding charter and virtual schools, are critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts and charter schools throughout the state. • Funding is requested to support the Blue Ribbon Commission on Teacher Recruitment and Retention recommendations to enhance efforts to address the critical staff shortage Missouri schools are facing. • Funding is requested to support the implementation of Senate Bills 681 and 662. • Increased funding for various early childhood care and education programs through the Office of Childhood as the Department continues to identify ways to increase service levels and ensure students are safe, healthy, and ready to learn. • Continued funding capacity for the unprecedented amount of federal relief funds is crucial to assist schools in their efforts to safely educate students in the classroom, accelerate learning, and address students' basic needs, such as food and mental health services, so that each student is ready to learn.
FY25 PREVIEW	<ul style="list-style-type: none"> • A request for full funding of the Foundation Formula and the Foundation Transportation Program will continue to be critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • Recommendations from the Blue Ribbon Commission on Teacher Recruitment and Retention will inform additional strategies to make investments in the teacher workforce. • Ongoing support for evidenced-based reading strategies, and the related resources and training for teachers, will be an ongoing priority to support reading skill development in all students in support of overall workforce readiness. • Increasing investments in early learning and high quality child care will ensure all students have the opportunity to enter kindergarten ready to learn. • Targeted investments in physical safety and the mental health of students and staff will help ensure schools provide the safest possible environment to learn. • The distribution, usage, and monitoring of federal relief funds will continue to be a priority.

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Reports			
State Auditor			
2021 SWFS-DESE Gaming Proceeds for Education Fund	Fiscal	Jan-22	www.auditor.mo.gov
Fiscal Year 2021 Single Audit	Fiscal	Aug-22	www.auditor.mo.gov
Oversight Reports			
None			
Current Audits			
State Auditor			
Fiscal Year 2022 Single Audit	Fiscal		
Oversight Reports			
None			

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Low-Wage Trap Elimination Act	Section 208.053, RSMo	August 28, 2024	No public hearing or formal review has been conducted at this time.
Quality Assurance Report	Section 161.217, RSMo	August 28, 2028	Section renewed during 2022 legislative session by HB 2365.
Teacher Externships	Section 168.025, RSMo	August 28, 2024	No public hearing or formal review has been conducted at this time.
Workforce Diploma Program	Section 173.831, RSMo	August 28, 2028	Section created during 2022 legislative session by SB 681.
Imagination Library	Section 178.694, RSMo	August 27, 2027	Section created during 2022 legislative session by SB 681.

Missouri Sunset Act Reports

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NEW DECISION ITEM
RANK: 2 OF 17

Department of Elementary and Secondary Education	Budget Unit	Various
All Divisions and Commissions		
Pay Plan - FY 2024 Cost to Continue	HB Section	Various
DI# 0000012		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various
Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,401,514	4,538,987	145,948	8,086,449
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,401,514	4,538,987	145,948	8,086,449

FTE 0.00 0.00 0.00 0.00

Est. Fringe 1,240,872 1,655,822 53,242 2,949,937

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various
Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF 17

Department of Elementary and Secondary Education	Budget Unit	Various
All Divisions and Commissions		
Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	3,401,514		4,538,987		145,948		8,086,449	0.0	
Total PS	3,401,514	0.0	4,538,987	0.0	145,948	0.0	8,086,449	0.0	0
Grand Total	3,401,514	0.0	4,538,987	0.0	145,948	0.0	8,086,449	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,691	0.00
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	5,435	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	7,232	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	3,968	0.00
COMMUNICATION ASSISTANT	0	0.00	0	0.00	0	0.00	4,305	0.00
COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	56	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	76	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	63	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	18,656	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	12,456	0.00
CHIEF GOVERNMENTAL RELATIONS	0	0.00	0	0.00	0	0.00	8,179	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	9,583	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	58,547	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	9,167	0.00
COORD LEGISLATIVE OUTREACH	0	0.00	0	0.00	0	0.00	86	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	0	0.00	0	0.00	8,179	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	51,910	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	23,449	0.00
CHIEF OPERATIONS OFFICER	0	0.00	0	0.00	0	0.00	8,300	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	13,690	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	7,017	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	3,940	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	4,546	0.00
STUDENT TRANS MANAGER	0	0.00	0	0.00	0	0.00	4,848	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	3,951	0.00
ACCOUNTING AUDIT ANALYST	0	0.00	0	0.00	0	0.00	68	0.00
NUTRITION PROCUREMENT SPEC	0	0.00	0	0.00	0	0.00	4,161	0.00
FOOD DISTRIBUTION SPECIALIST	0	0.00	0	0.00	0	0.00	4,152	0.00
NUTRITION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	37,873	0.00
NUTRITION CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	3,778	0.00
NUTRITION FINANCE SPECIALIST	0	0.00	0	0.00	0	0.00	4,507	0.00
LEAD NUTRITION PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	4,092	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
SCHOOL NUTRITION PROG MANAGER	0	0.00	0	0.00	0	0.00	4,507	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	6,537	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	2,901	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	12,568	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,804	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	3,423	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,319	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	3,780	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,996	0.00
SENIOR PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,692	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	5,415	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	41	0.00
OTHER	0	0.00	0	0.00	0	0.00	12,233	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	398,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$398,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$201,843	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$196,334	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	2,747	0.00
SCHOOL TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	14,773	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	10,805	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	103,579	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	6,157	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	125	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	10,610	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	11,971	0.00
CUSTODIAL WORK ASST SUPERVISOR	0	0.00	0	0.00	0	0.00	2,935	0.00
CUSTODIAL WKR I/BUS ATTENDANT	0	0.00	0	0.00	0	0.00	1,318	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	2,541	0.00
COOK I	0	0.00	0	0.00	0	0.00	538	0.00
COOK II	0	0.00	0	0.00	0	0.00	56,324	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	6,890	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,374	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	8,264	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	3,812	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	486,543	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	11,533	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	22,402	0.00
CUSTODIAL WORKER/TEACHER AIDE	0	0.00	0	0.00	0	0.00	4,583	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	4,671	0.00
TEACHER	0	0.00	0	0.00	0	0.00	711,931	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	10,553	0.00
VISION EDUC TEACHER AIDE	0	0.00	0	0.00	0	0.00	2,377	0.00
INSTRUCTIONAL SPECIALIST	0	0.00	0	0.00	0	0.00	4,266	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	67	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	3,611	0.00
FAMILIES FIRST PROGRAM OFFICER	0	0.00	0	0.00	0	0.00	4,780	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	8,397	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	3,730	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	174	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	414	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	254	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	335	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	1,378	0.00
HR SCHOOL SPECIALIST	0	0.00	0	0.00	0	0.00	4,354	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	11,746	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	4,281	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	118,833	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	25,405	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	19,642	0.00
MSSD AREA DIRECTOR	0	0.00	0	0.00	0	0.00	17,140	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	2,122	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	2,176	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	8,801	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	61,029	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	40,548	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	5,423	0.00
LONG TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	11,888	0.00
SHORT TERM SUB TEACHER	0	0.00	0	0.00	0	0.00	5,217	0.00
SCHOOL SUPERVISOR	0	0.00	0	0.00	0	0.00	22,587	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	85,677	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	28,655	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	7,683	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	169	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	157,364	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	2,825	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	8,276	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	25,833	0.00
HOME SCHOOL COORDINATOR, MS	0	0.00	0	0.00	0	0.00	41,553	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	40	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	333	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	74	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan - 0000012								
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	41	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	132	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,273	0.00
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	45	0.00
CLINICAL AUDIOLOGY AIDE	0	0.00	0	0.00	0	0.00	3,058	0.00
ASSISTANT FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,488	0.00
RESIDENTIAL LIFE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	12,124	0.00
OUTREACH SERVICES ADMIN	0	0.00	0	0.00	0	0.00	11,132	0.00
ASST SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	26,085	0.00
SCHOOL SUPPORT ASSOCIATE	0	0.00	0	0.00	0	0.00	34,955	0.00
SCHOOL HR ANALYST	0	0.00	0	0.00	0	0.00	24,771	0.00
SCHOOL PLANNER	0	0.00	0	0.00	0	0.00	3,870	0.00
SCHOOL ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,926	0.00
SCHOOL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	16,258	0.00
SCHOOL SYSTEM ANALYST	0	0.00	0	0.00	0	0.00	5,743	0.00
SCHOOL DATA SPECIALIST	0	0.00	0	0.00	0	0.00	17,805	0.00
SCHOOL SECRETARY	0	0.00	0	0.00	0	0.00	88,334	0.00
SCHOOL INTERPRETER	0	0.00	0	0.00	0	0.00	19,732	0.00
COMMUNITY RELATION FACILITATOR	0	0.00	0	0.00	0	0.00	4,874	0.00
SCHOOL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	4,874	0.00
SCHOOL BUSINESS DIRECTOR	0	0.00	0	0.00	0	0.00	18,149	0.00
SCHOOL NURSING DIRECTOR	0	0.00	0	0.00	0	0.00	4,874	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	94	0.00
UNDESIGNATED-SUPPORT	0	0.00	0	0.00	0	0.00	79,272	0.00
OTHER	0	0.00	0	0.00	0	0.00	49,146	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,679,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,679,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,608,197	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$71,294	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
Pay Plan - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	9,408	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	5,737	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	4,681	0.00
FISCAL & ADMIN MANAGER	0	0.00	0	0.00	0	0.00	4,681	0.00
OTHER	0	0.00	0	0.00	0	0.00	38,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,148	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$63,148	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH COORDINATOR								
Pay Plan - 0000012								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,960	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,960	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,960	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,960	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
EX ASSISTANT TO THE DEP COMM	0	0.00	0	0.00	0	0.00	4,253	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	12,456	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	38,332	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	92,873	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	206,666	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	103,106	0.00
REGIONAL FIELD TECHNICIAN	0	0.00	0	0.00	0	0.00	9,146	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	177,161	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	55,203	0.00
SCHOOL COUNSELING MANAGER	0	0.00	0	0.00	0	0.00	5,213	0.00
CHIEF DATA OFFICER	0	0.00	0	0.00	0	0.00	8,300	0.00
PLANNER	0	0.00	0	0.00	0	0.00	8,478	0.00
STANDARD/ASSESS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,207	0.00
INVESTIGATIVE COMP MANAGER	0	0.00	0	0.00	0	0.00	4,966	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	5,889	0.00
VIRTUAL OPERATONS ASSISTANT	0	0.00	0	0.00	0	0.00	3,132	0.00
CAREER PATHWAYS MANAGER	0	0.00	0	0.00	0	0.00	5,290	0.00
VIRTUAL LEARNING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,296	0.00
MO ASSESSMENT PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,372	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,086	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	36,774	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	24,420	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	6,729	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	12,038	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	7,372	0.00
DATA ACCOUNTABILITY MANAGER	0	0.00	0	0.00	0	0.00	4,507	0.00
DATA SYSTEMS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	14,007	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	4,732	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	9,957	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	3,475	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	58	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	1,674	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Pay Plan - 0000012								
TECHNICAL WRITER	0	0.00	0	0.00	0	0.00	3,532	0.00
OTHER	0	0.00	0	0.00	0	0.00	44,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	934,855	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$934,855	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$345,105	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$589,750	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
Pay Plan - 0000012								
COORDINATOR	0	0.00	0	0.00	0	0.00	6,017	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	75	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,184	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	24,195	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	13,537	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	189	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,209	0.00
OTHER	0	0.00	0	0.00	0	0.00	19,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$72,184	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
COMP INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	3,700	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	20,462	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	9,471	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,993	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	34,978	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	104,270	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	126,885	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	8,420	0.00
DD SPECIALIST	0	0.00	0	0.00	0	0.00	4,566	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	4,463	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	99,919	0.00
ASST FIELD OPERATIONS MGR	0	0.00	0	0.00	0	0.00	26,182	0.00
PROFESSIONAL RELATIONS OFFICER	0	0.00	0	0.00	0	0.00	30,676	0.00
FIELD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	13,588	0.00
DISTRICT MANAGER	0	0.00	0	0.00	0	0.00	29,441	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	4,427	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	59,040	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	126,225	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	199,355	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	63,274	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	110,687	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	160,889	0.00
VR COUNSELOR III	0	0.00	0	0.00	0	0.00	139,226	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	80,171	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	3,768	0.00
VR COUNSELOR IV	0	0.00	0	0.00	0	0.00	126,846	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	183,054	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	181,522	0.00
DD COUNSELOR II	0	0.00	0	0.00	0	0.00	447,410	0.00
DD COUNSELOR III	0	0.00	0	0.00	0	0.00	169,072	0.00
DD COUNSELOR IV	0	0.00	0	0.00	0	0.00	86,634	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	5,611	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
Pay Plan - 0000012								
VR BUSINESS SPECIALIST	0	0.00	0	0.00	0	0.00	3,823	0.00
VR BUSINESS SPECIALIST I	0	0.00	0	0.00	0	0.00	8,027	0.00
VR BUSINESS SPECIALIST II	0	0.00	0	0.00	0	0.00	4,188	0.00
VR BUSINESS SPECIALIST III	0	0.00	0	0.00	0	0.00	4,708	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	13,920	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	155,708	0.00
DD CASE CONTROL ANALYST	0	0.00	0	0.00	0	0.00	26,953	0.00
DD CE SPECIALIST	0	0.00	0	0.00	0	0.00	26,955	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	79,739	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	12,429	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	83	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,447	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	3,299	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	49	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	2,600	0.00
OTHER	0	0.00	0	0.00	0	0.00	345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,018,498	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,018,498	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,018,498	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,937	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,787	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,959	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,057	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,601	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	41,544	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,383	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	14,419	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	5,508	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	1,675	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	6,231	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,744	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	940	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,821	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	5,128	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	15,566	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	8,159	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	5,187	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	19,999	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,794	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	19,282	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	5,518	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	164,735	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	43,780	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	27,176	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	7,806	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	58,896	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	44,745	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	12,900	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	89,453	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	3,065	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	5,828	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Pay Plan - 0000012								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,322	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	3,882	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,181	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	10,356	0.00
OTHER	0	0.00	0	0.00	0	0.00	63,791	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	786,155	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$786,155	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$206,841	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$579,314	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	14,180	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	15,981	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	3,629	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	8,939	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,729	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,729	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,729	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	7,523	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	3,957	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	4,152	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	3,559	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	3,559	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	1,344	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	2,809	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	4,682	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,568	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,321	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	6,535	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,671	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	20,071	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,997	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	3,126	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,328	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,714	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50111C				
Division of Financial and Administrative Services														
Operations					HB Section					2.005				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,320,012	2,187,872	0	4,507,884	PS	2,320,012	2,187,872	0	4,507,884					
EE	129,863	651,893	0	781,756	EE	129,863	651,893	0	781,756					
PSD	1,000	44,000	0	45,000	PSD	1,000	44,000	0	45,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	2,450,875	2,883,765	0	5,334,640	Total	2,450,875	2,883,765	0	5,334,640					
FTE	39.80	39.20	0.00	79.00	FTE	39.80	39.20	0.00	79.00					
Est. Fringe	1,466,663	1,409,107	0	2,875,770	Est. Fringe	0	0	0	2,813,439					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: 0105-0538 0105-2296					Federal Funds: 0105-0538 0105-2296									
2. CORE DESCRIPTION														
This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.														
3. PROGRAM LISTING (list programs included in this core funding)														
Administration Operations														

CORE DECISION ITEM

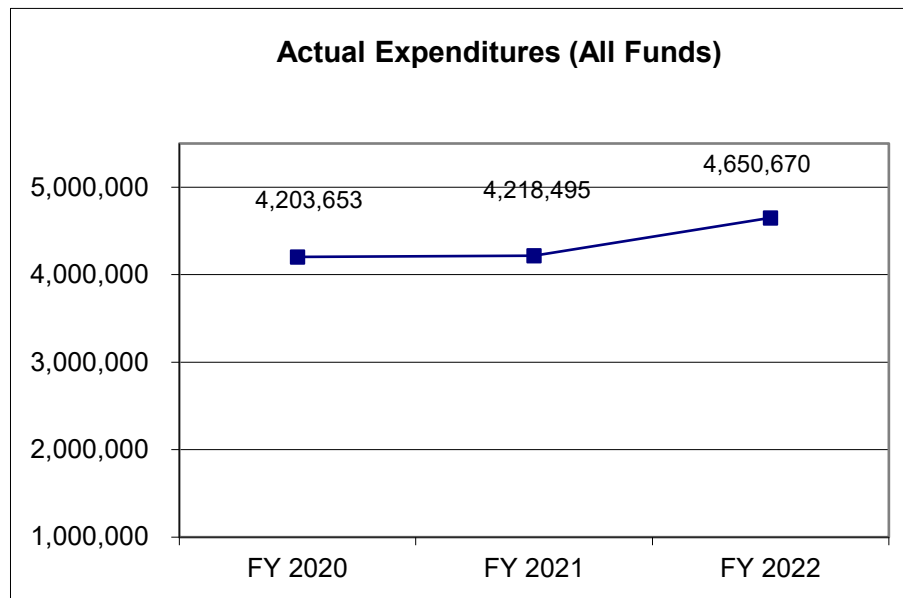
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Operations

Budget Unit 50111C

HB Section 2.005

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,674,458	4,710,139	4,752,699	5,171,514
Less Reverted (All Funds)	(59,242)	(60,126)	(60,751)	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	4,615,216	4,650,013	4,691,948	5,171,514
Actual Expenditures (All Funds)	4,203,653	4,218,495	4,650,670	N/A
Unexpended (All Funds)	411,563	431,518	41,278	N/A
Unexpended, by Fund:				
General Revenue	22,630	70,914	41	N/A
Federal	388,933	360,604	41,237	N/A
Other	0	0	0	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2020 and FY 2021 expenditures (GR funds) were lower due to COVID-19. The federal unexpended also represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
OPERATIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.00	2,154,386	2,187,872	0	4,342,258	
				EE	0.00	132,363	651,893	0	784,256	
				PD	0.00	1,000	44,000	0	45,000	
				Total	76.00	2,287,749	2,883,765	0	5,171,514	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1285	2294		EE	0.00	(2,500)	0	0	(2,500)	Reduction of one-time computer expense
Core Reallocation	1721	0537		PS	3.00	165,626	0	0	165,626	Adjust to fit payroll needs.
NET DEPARTMENT CHANGES					3.00	163,126	0	0	163,126	
DEPARTMENT CORE REQUEST										
				PS	79.00	2,320,012	2,187,872	0	4,507,884	
				EE	0.00	129,863	651,893	0	781,756	
				PD	0.00	1,000	44,000	0	45,000	
				Total	79.00	2,450,875	2,883,765	0	5,334,640	
GOVERNOR'S RECOMMENDED CORE										
				PS	79.00	2,320,012	2,187,872	0	4,507,884	
				EE	0.00	129,863	651,893	0	781,756	
				PD	0.00	1,000	44,000	0	45,000	
				Total	79.00	2,450,875	2,883,765	0	5,334,640	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,848,281	33.21	2,154,386	36.80	2,320,012	39.80	2,320,012	39.80	
DEPT ELEM-SEC EDUCATION	2,033,133	37.92	2,187,872	39.20	2,187,872	39.20	2,187,872	39.20	
TOTAL - PS	3,881,414	71.13	4,342,258	76.00	4,507,884	79.00	4,507,884	79.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	115,933	0.00	132,363	0.00	129,863	0.00	129,863	0.00	
DEPT ELEM-SEC EDUCATION	653,323	0.00	651,893	0.00	651,893	0.00	651,893	0.00	
TOTAL - EE	769,256	0.00	784,256	0.00	781,756	0.00	781,756	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	4,650,670	71.13	5,171,514	76.00	5,334,640	79.00	5,334,640	79.00	
Foundation Formula Increase - 1500001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	552,356	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	552,356	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	552,356	0.00	
School Nutrition Federal Grant - 1500014									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	68,808	1.00	68,808	1.00	
TOTAL - PS	0	0.00	0	0.00	68,808	1.00	68,808	1.00	
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	17,007	0.00	17,007	0.00	
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	17,007	0.00	
TOTAL	0	0.00	0	0.00	85,815	1.00	85,815	1.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	201,843	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	196,334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	398,177	0.00
TOTAL	0	0.00	0	0.00	0	0.00	398,177	0.00
GRAND TOTAL	\$4,650,670	71.13	\$5,171,514	76.00	\$5,420,455	80.00	\$6,370,988	80.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	0.00	65,410	0.00	65,410	0.00
EXEC ASST TO THE COMM OF EDUC	59,641	1.00	62,472	1.00	62,472	1.00	62,472	1.00
COMMUNICATIONS COORDINATOR	82,974	0.92	83,130	1.00	83,130	1.00	83,130	1.00
COMMUNICATION SPECIALIST	43,498	0.96	45,608	1.00	45,608	1.00	45,608	1.00
COMMUNICATION ASSISTANT	37,857	0.92	49,484	1.00	49,484	1.00	49,484	1.00
COMMUNICATIONS TECHNICIAN	46,197	1.06	647	0.00	647	0.00	647	0.00
PROCUREMENT MANAGER	0	0.00	870	0.00	870	0.00	870	0.00
ACCOUNTING ANALYST	0	0.00	726	0.00	726	0.00	726	0.00
COMMISSIONER	204,371	1.00	214,435	1.00	214,435	1.00	214,435	1.00
DEPUTY COMMISSIONER	124,527	0.92	143,173	1.00	143,173	1.00	143,173	1.00
CHIEF GOVERNMENTAL RELATIONS	82,974	0.92	94,009	1.00	94,009	1.00	94,009	1.00
ASST COMMISSIONER	68,584	0.67	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	0	0.00	110,153	1.00	110,153	1.00	110,153	1.00
COORDINATOR	694,082	10.69	672,948	11.56	672,948	11.56	672,948	11.56
GENERAL COUNSEL	111,537	1.11	105,373	1.00	105,373	1.00	105,373	1.00
COORD LEGISLATIVE OUTREACH	0	0.00	984	0.00	984	0.00	984	0.00
CHIEF STRAT INIT & TALENT DEV	0	0.00	94,009	1.00	94,009	1.00	94,009	1.00
DIRECTOR	317,613	5.89	362,226	7.00	527,852	10.00	527,852	10.00
ASST DIRECTOR	192,899	4.11	269,526	5.00	269,526	5.00	269,526	5.00
CHIEF OPERATIONS OFFICER	82,974	0.92	95,398	1.00	95,398	1.00	95,398	1.00
SUPERVISOR	182,579	4.23	157,353	7.00	157,353	7.00	157,353	7.00
CHIEF BUDGET OFFICER	77,923	0.92	80,652	1.00	80,652	1.00	80,652	1.00
HR ANALYST	77,596	1.79	45,282	1.00	45,282	1.00	45,282	1.00
SENIOR HR ANALYST	47,623	0.96	52,260	1.00	52,260	1.00	52,260	1.00
STUDENT TRANS MANAGER	25,674	0.50	55,719	1.00	55,719	1.00	55,719	1.00
SCHOOL FINANCE CONSULTANT	41,457	0.96	45,418	1.00	45,418	1.00	45,418	1.00
ACCOUNTING AUDIT ANALYST	0	0.00	784	0.00	784	0.00	784	0.00
NUTRITION PROC & PROVISION MGR	17,421	0.33	0	0.00	0	0.00	0	0.00
NUTRITION PROCUREMENT SPEC	30,178	0.67	47,829	1.00	47,829	1.00	47,829	1.00
FOOD DISTRIBUTION SPECIALIST	35,261	0.77	47,719	1.00	47,719	1.00	47,719	1.00
NUTRITION PROGRAM SPECIALIST	389,878	9.44	435,320	8.44	435,320	8.44	435,320	8.44
NUTRITION CONTRACT SPECIALIST	41,287	1.00	43,423	1.00	43,423	1.00	43,423	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
NUTRITION FINANCE SPECIALIST	47,928	0.96	51,807	1.00	51,807	1.00	51,807	1.00
LEAD NUTRITION PROGRAM ANALYST	44,186	0.96	47,030	1.00	47,030	1.00	47,030	1.00
SCHOOL NUTRITION PROG MANAGER	50,518	1.00	51,807	1.00	51,807	1.00	51,807	1.00
FOOD DIST PROGRAM ASSOCIATE	39,039	1.00	0	0.00	0	0.00	0	0.00
NUTRITION PROGRAM OP MGR	15,145	0.29	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	17,589	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	93,907	2.37	75,134	2.00	75,134	2.00	75,134	2.00
ACCTG SPECIALIST II	28,331	0.88	33,342	1.00	33,342	1.00	33,342	1.00
ADMINISTRATIVE ASSISTANT	77,958	2.36	144,460	4.00	144,460	4.00	144,460	4.00
ADMIN SUPPORT ASSISTANT	1,122	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	57,067	1.66	55,216	2.00	55,216	2.00	55,216	2.00
DATA SPECIALIST	11,331	0.38	39,342	1.00	39,342	1.00	39,342	1.00
RESEARCH/DATA ANALYST	1,598	0.03	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	828	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	38,240	1.00	38,145	1.00	38,145	1.00	38,145	1.00
LEGAL ASSISTANT	41,237	1.00	43,450	1.00	43,450	1.00	43,450	1.00
PROCUREMENT SPECIALIST	32,255	1.00	34,438	1.00	34,438	1.00	34,438	1.00
SENIOR PROCUREMENT SPECIALIST	39,245	0.96	42,432	1.00	42,432	1.00	42,432	1.00
FISCAL & ADMIN MANAGER	120,576	2.06	62,241	1.00	62,241	1.00	62,241	1.00
SECRETARY	0	0.00	468	0.00	468	0.00	468	0.00
PROGRAM MANAGER	2,274	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	1,347	0.02	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,088	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	140,606	0.00	140,606	0.00	140,606	0.00
TOTAL - PS	3,881,414	71.13	4,342,258	76.00	4,507,884	79.00	4,507,884	79.00
TRAVEL, IN-STATE	56,792	0.00	96,376	0.00	96,376	0.00	96,376	0.00
TRAVEL, OUT-OF-STATE	12,924	0.00	58,527	0.00	58,527	0.00	58,527	0.00
FUEL & UTILITIES	0	0.00	24,430	0.00	24,430	0.00	24,430	0.00
SUPPLIES	133,744	0.00	48,101	0.00	47,401	0.00	47,401	0.00
PROFESSIONAL DEVELOPMENT	147,835	0.00	148,699	0.00	148,699	0.00	148,699	0.00
COMMUNICATION SERV & SUPP	32,755	0.00	80,645	0.00	80,345	0.00	80,345	0.00
PROFESSIONAL SERVICES	119,191	0.00	120,745	0.00	120,745	0.00	120,745	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	166,096	0.00	60,788	0.00	60,788	0.00	60,788	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	8,000	0.00	8,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	15,058	0.00	33,100	0.00	33,100	0.00	33,100	0.00
OTHER EQUIPMENT	45,994	0.00	17,650	0.00	17,650	0.00	17,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	12,720	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	26,147	0.00	27,789	0.00	27,789	0.00	27,789	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
TOTAL - EE	769,256	0.00	784,256	0.00	781,756	0.00	781,756	0.00
PROGRAM DISTRIBUTIONS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
REFUNDS	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$4,650,670	71.13	\$5,171,514	76.00	\$5,334,640	79.00	\$5,334,640	79.00
GENERAL REVENUE	\$1,964,214	33.21	\$2,287,749	36.80	\$2,450,875	39.80	\$2,450,875	39.80
FEDERAL FUNDS	\$2,686,456	37.92	\$2,883,765	39.20	\$2,883,765	39.20	\$2,883,765	39.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Financial and Administrative Services Operations provides the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services (DFAS) to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school nutrition services, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Nutrition Services funds, and all administrative funds.

2a. Provide an activity measure(s) for the program.

Number of School Districts Served

Number of School Districts (Actual July 1, 2022)	518
Number of Charter Local Education Agency's (LEA) (Actual July 1, 2022)	37
PK-12 Enrollment (2021-2022)	898,240

2b. Provide a measure(s) of the program's quality.

The Department makes 100% of all payments to school districts in a timely fashion and in accordance with state statutes.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

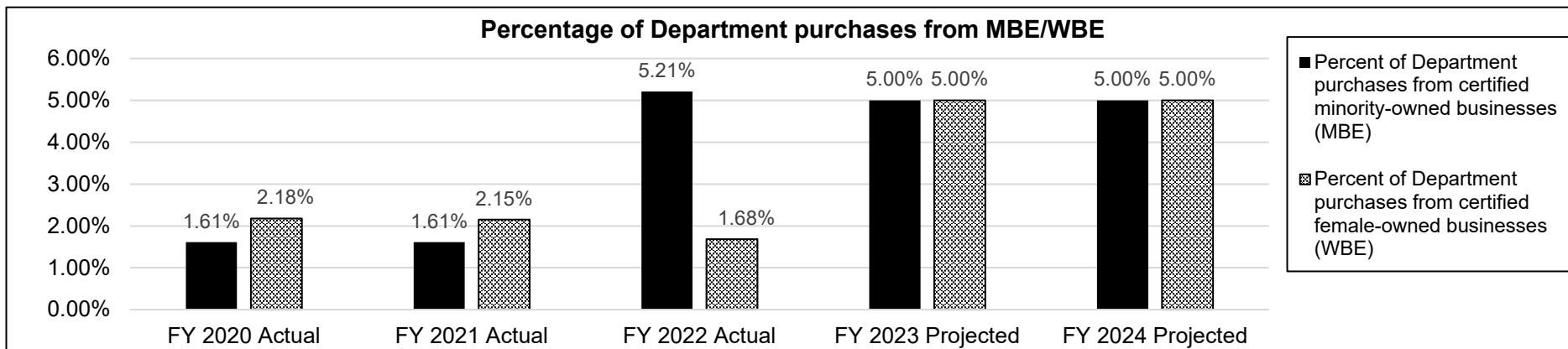
HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2c. Provide a measure(s) of the program's impact.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY21).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	518	518	518	518	518	518	518	518	518
Number of Charter LEAs receiving payments	37	37	37	38	38	37	37	38	38
Total Budget Administered (in billions)	6.273B	6.273B	8.530B	8.530B	7.485B	7.632B	10.387B*	9.991B**	9.991B
Number of SAMII financial documents processed	380,000	352,775	380,000	302,525	360,000	306,322	325,000	325,000	325,000
Number of state, federal, and foundation grants administered	110	127	130	127	130	141	130	130	130
Number of fiscal note responses	500	441	500	603	650	852	670	690	690

* FY 2023 TAFP AFTER VETO

** FY 2024 Department Budget Request with Governor Recommendations (01/20/23)

PROGRAM DESCRIPTION

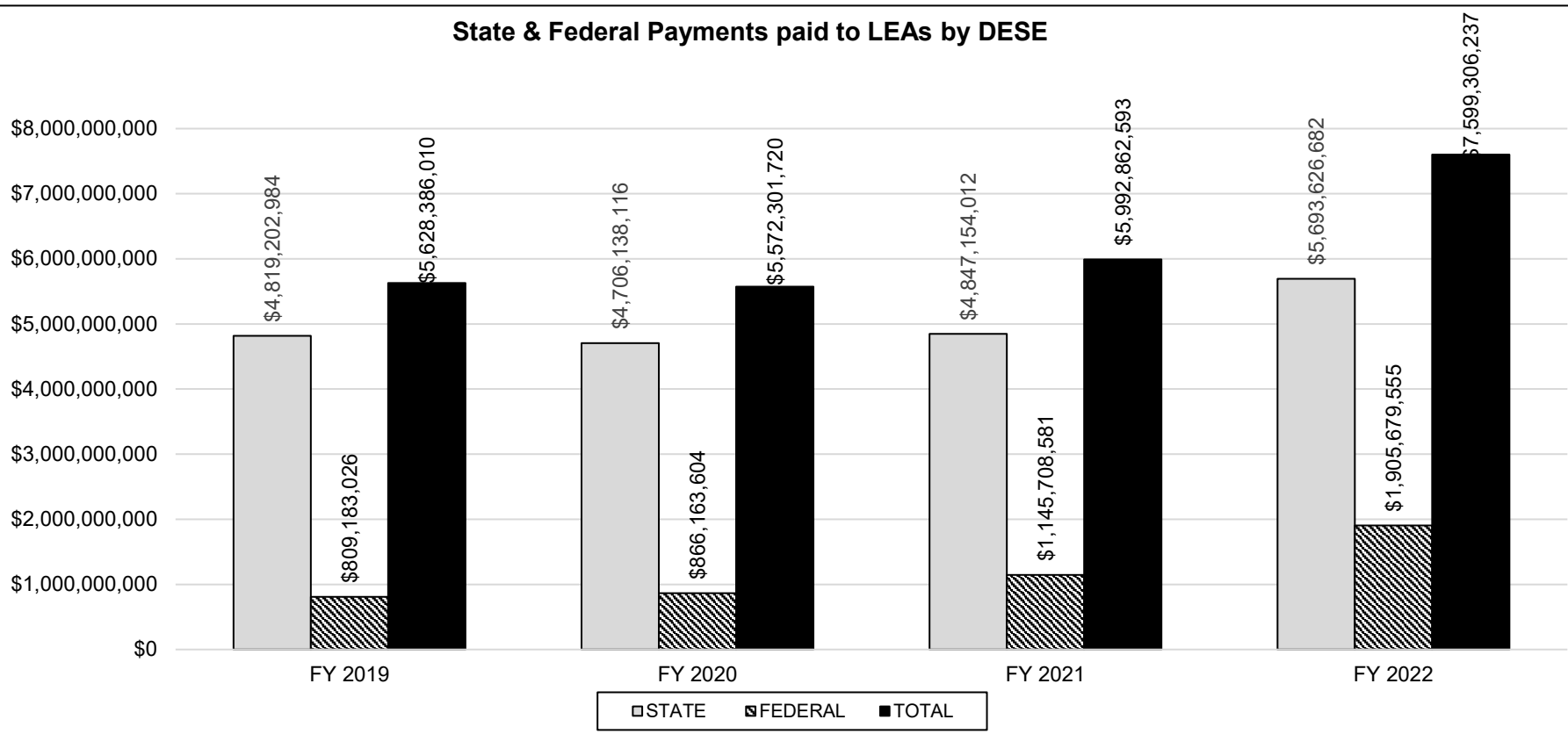
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

State & Federal Payments paid to LEAs by DESE



NOTE: Includes Prop C, Nonpublic schools and state schools.

SOURCE: DESE State Pay Master

PROGRAM DESCRIPTION

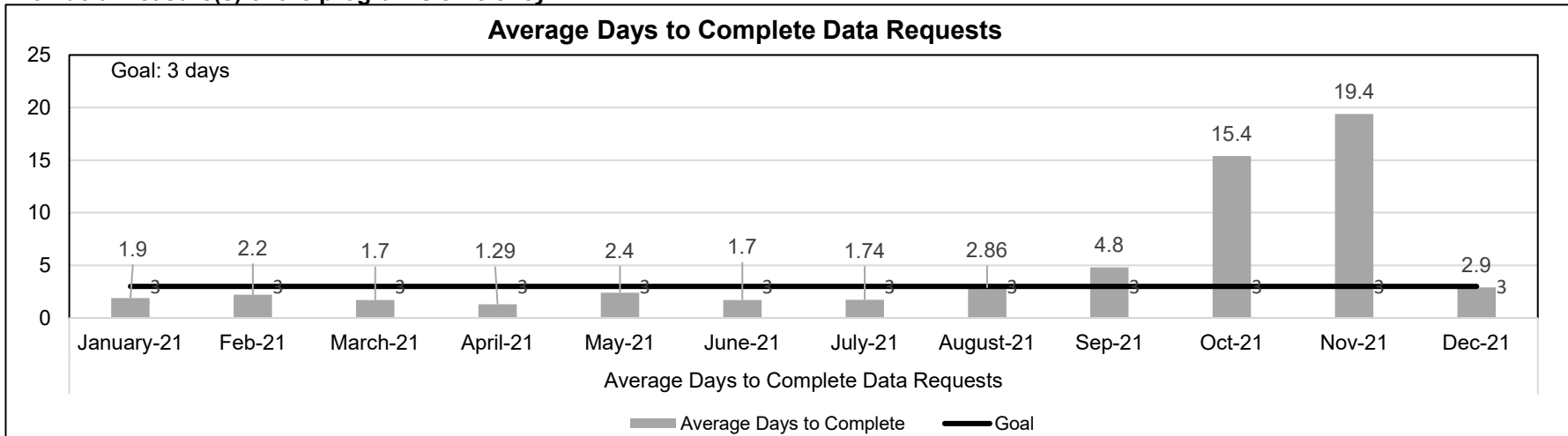
Department of Elementary and Secondary Education

HB Section(s): 2.005

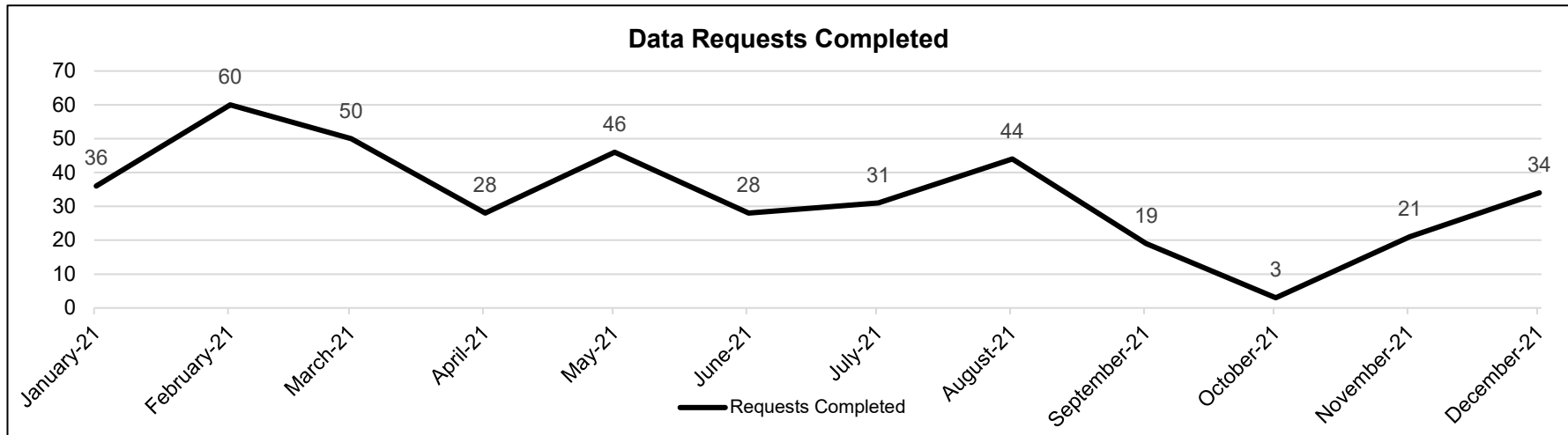
Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

2d. Provide a measure(s) of the program's efficiency.



SOURCE: DESE Dashboard



SOURCE: DESE Dashboard

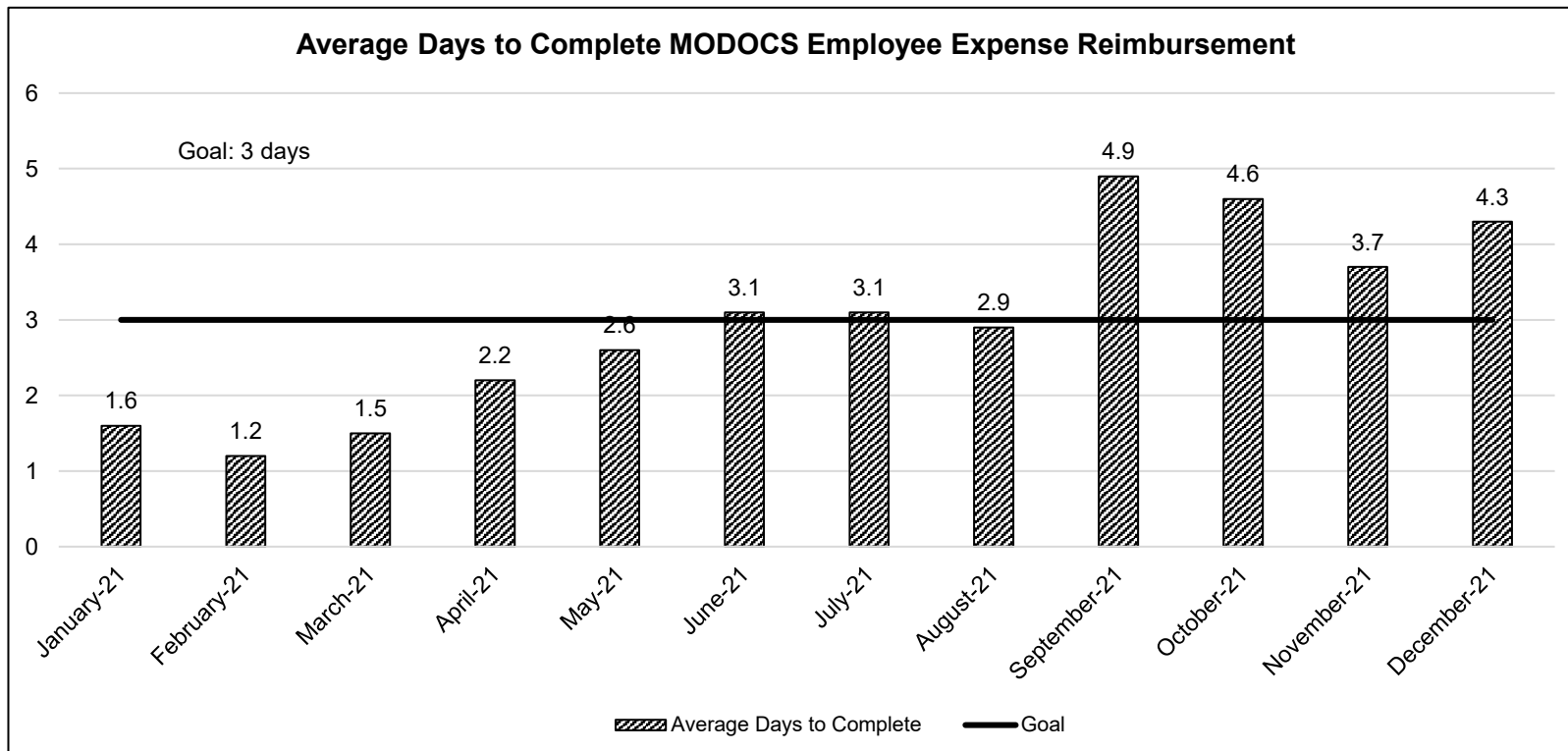
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations



SOURCE: DESE Dashboard

PROGRAM DESCRIPTION

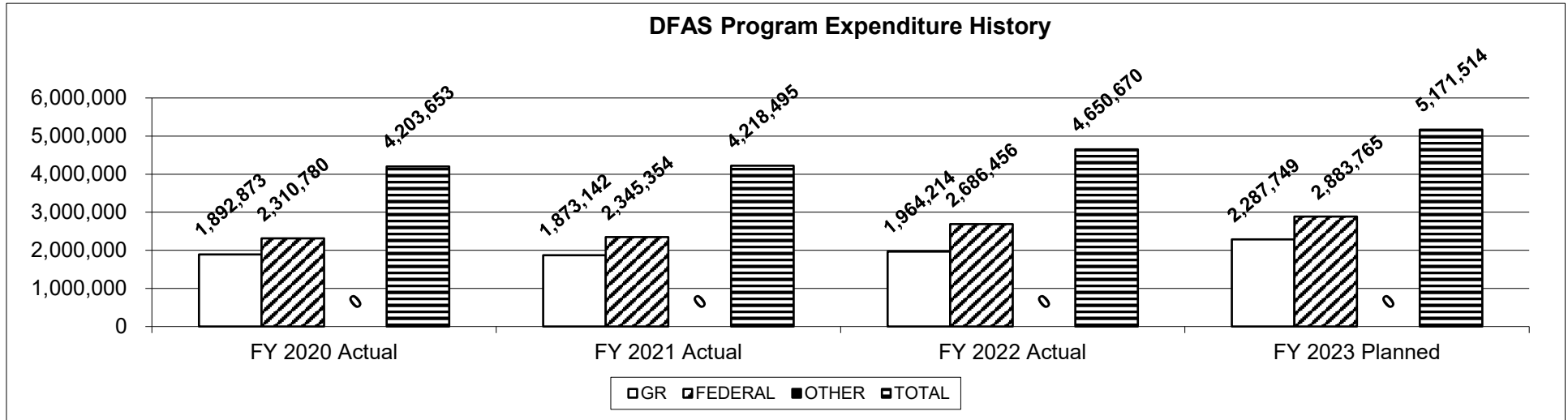
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services Operations

Program is found in the following core budget(s): Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

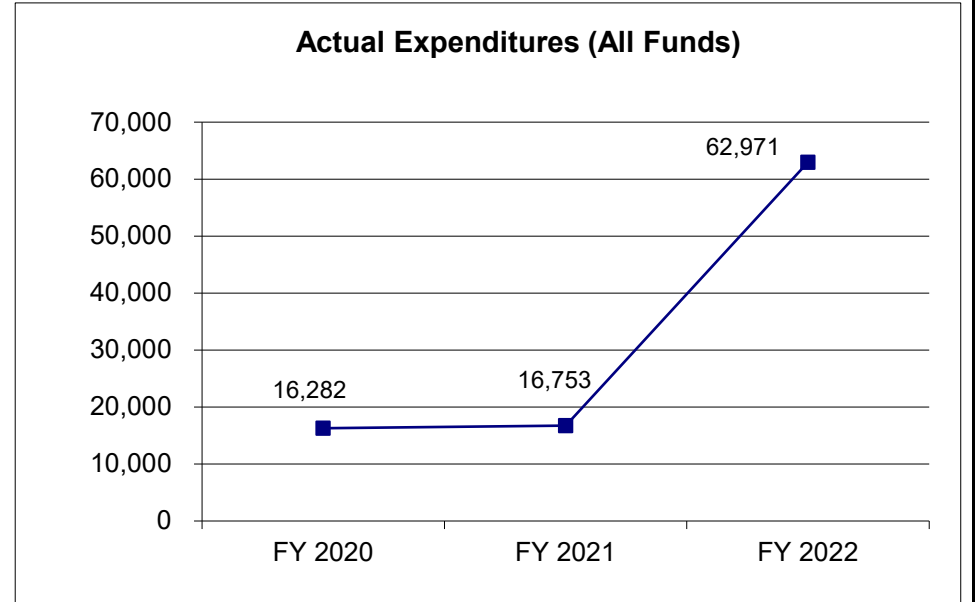
Department of Elementary and Secondary Education					Budget Unit					50112C				
Division of Financial and Administrative Services/Learning Services														
Refunds					HB Section					2.010				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	70,000	0	70,000	PSD	0	70,000	0	70,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	70,000	0	70,000	Total	0	70,000	0	70,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: 0105-7893 DESE - Federal Fund					Federal Funds: 0105-7893 DESE - Federal Fund									
0104-8855 VR - Federal Fund					0104-8855 VR - Federal Fund									
Non-Counts: 0105-7893 DESE - Federal Fund					Non-Counts: 0105-7893 DESE - Federal Fund									
0104-8855 VR - Federal Fund					0104-8855 VR - Federal Fund									
2. CORE DESCRIPTION														
The funding is requested to allow the Department to refund to the federal government federal interest income earned or federal payments refunded to the Department.														
3. PROGRAM LISTING (list programs included in this core funding)														
Refunds														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50112C
Division of Financial and Administrative Services/Learning Services		
Refunds	HB Section	2.010

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (All Funds)	16,282	16,753	62,971	N/A
Unexpended (All Funds)	53,718	53,247	7,029	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	53,718	53,247	7,029	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	70,000	0	70,000	
	Total	0.00	0	70,000	0	70,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	15,201	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	47,770	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$62,971	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	62,971	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$62,971	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$62,971	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,120,634,953	0	1,441,102,841	3,561,737,794	PSD	2,052,150,926	0	1,441,102,841	3,493,253,767
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,120,634,953	0	1,441,102,841	3,561,737,794	Total	2,052,150,926	0	1,441,102,841	3,493,253,767
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)
 Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)
 Non-Counts: Outstanding Schools Trust Fund (0287-9109)
 State School Moneys Fund (0616-8966)

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted with SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo.

Note: The Governor recommended a core reallocation of \$26,084,588 to a new Pre-K core.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Formula

Budget Unit 50131C
HB Section 2.015

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

Fiscal Year	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

3. PROGRAM LISTING (list programs included in this core funding)

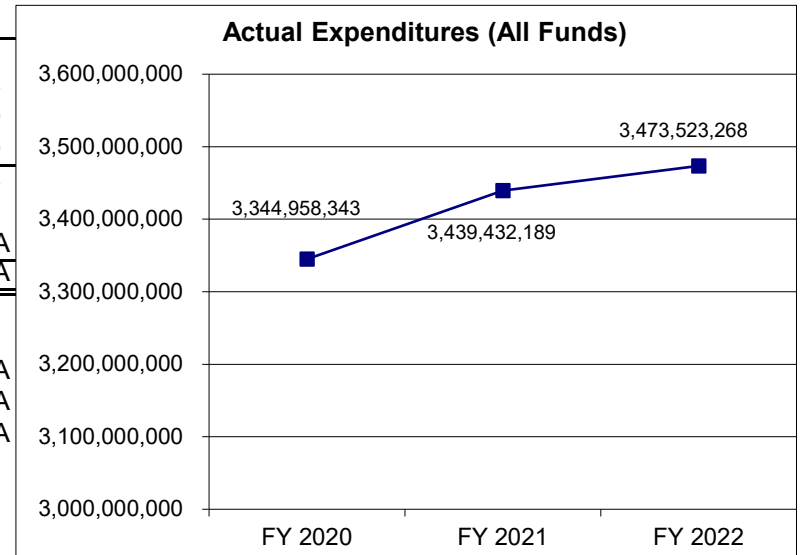
Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Formula	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,569,077,672	3,553,211,885	3,563,626,784	3,561,737,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(139,224,462)	0	0	0
Budget Authority (All Funds)	3,429,853,210	3,553,211,885	3,563,626,784	3,561,737,794
Actual Expenditures (All Funds)	3,344,958,343	3,439,432,189	3,473,523,268	N/A
Unexpended (All Funds)	84,894,867	113,779,696	90,103,516	N/A
Unexpended, by Fund:				
General Revenue	0	82,109,040	51,075,698	N/A
Federal	0	0	0	N/A
Other	84,894,867	31,670,656	39,027,818	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	
		Total	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	
DEPARTMENT CORE REQUEST								
		PD	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	
		Total	0.00	2,120,634,953	0	1,441,102,841	3,561,737,794	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2057 0679	PD	0.00	0	0	44,660	44,660	Core reallocation to align with actual spending.
Core Reallocation	2057 0678	PD	0.00	0	0	(44,660)	(44,660)	Core reallocation to align with actual spending.
Core Reallocation	2136 2079	PD	0.00	0	0	15,129,139	15,129,139	Core reallocation to align with actual spending.
Core Reallocation	2136 5667	PD	0.00	0	0	(15,129,139)	(15,129,139)	Core reallocation to align with actual spending.
Core Reallocation	2137 3661	PD	0.00	(42,399,439)	0	0	(42,399,439)	Core reallocation to align with actual spending.
Core Reallocation	2460 3661	PD	0.00	(26,084,588)	0	0	(26,084,588)	Reallocation of GR funds to Pre-K specific approp.
NET GOVERNOR CHANGES			0.00	(68,484,027)	0	0	(68,484,027)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	2,052,150,926	0	1,441,102,841	3,493,253,767	
		Total	0.00	2,052,150,926	0	1,441,102,841	3,493,253,767	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,060,370,652	0.00	2,120,634,953	0.00	2,120,634,953	0.00	2,052,150,926	0.00
OUTSTANDING SCHOOLS TRUST	836,682,440	0.00	836,649,474	0.00	836,649,474	0.00	836,604,814	0.00
LOTTERY PROCEEDS	66,882,477	0.00	68,132,037	0.00	68,132,037	0.00	53,002,898	0.00
STATE SCHOOL MONEYS	159,332,767	0.00	187,315,958	0.00	187,315,958	0.00	187,360,618	0.00
CLASSROOM TRUST FUND	350,254,932	0.00	349,005,372	0.00	349,005,372	0.00	364,134,511	0.00
TOTAL - PD	3,473,523,268	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,493,253,767	0.00
TOTAL	3,473,523,268	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,493,253,767	0.00
Foundation Formula Increase - 1500001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	552,356	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	552,356	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00
TOTAL - PD	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00
TOTAL	0	0.00	0	0.00	76,782,003	0.00	116,985,527	0.00
County Foreign Insurance Trans - 1500033								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	42,399,439	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	42,399,439	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,399,439	0.00
GRAND TOTAL	\$3,473,523,268	0.00	\$3,561,737,794	0.00	\$3,638,519,797	0.00	\$3,652,638,733	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,473,523,268	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,493,253,767	0.00
TOTAL - PD	3,473,523,268	0.00	3,561,737,794	0.00	3,561,737,794	0.00	3,493,253,767	0.00
GRAND TOTAL	\$3,473,523,268	0.00	\$3,561,737,794	0.00	\$3,561,737,794	0.00	\$3,493,253,767	0.00
GENERAL REVENUE	\$2,060,370,652	0.00	\$2,120,634,953	0.00	\$2,120,634,953	0.00	\$2,052,150,926	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,413,152,616	0.00	\$1,441,102,841	0.00	\$1,441,102,841	0.00	\$1,441,102,841	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo, Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, and Fine Reduction payment per 163.038, RSMo. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

Fiscal Years	Calculated SAT
2007 - 2009	\$6,117
2010	\$6,117
2011	\$6,124
2012	\$6,131
2013	\$6,423
2014	\$6,716
2015	\$6,580
2016	\$6,580
2017	\$6,241
2018	\$6,241
2019	\$6,308
2020	\$6,375
2021	\$6,375
2022	\$6,375
2023	\$6,375
2024	\$6,375

PROGRAM DESCRIPTION

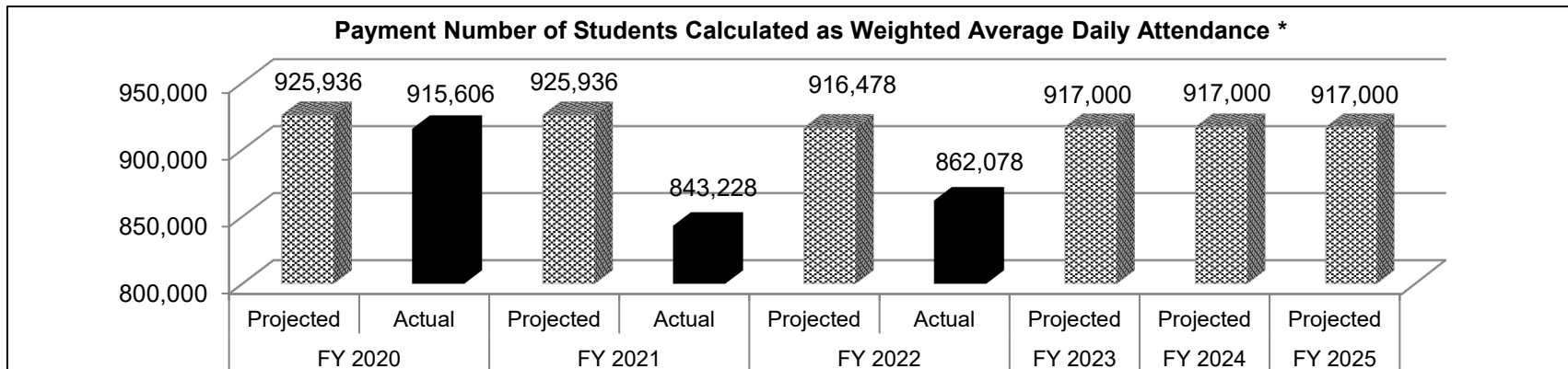
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2022 payment run.

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil							
States in the Midwest Region	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Missouri	\$11,397	\$11,349	\$11,034	\$10,684	\$10,385	\$10,231	\$9,856
Illinois	\$17,483	\$16,281	\$15,912	\$15,517	\$14,327	\$13,935	\$13,091
Indiana	\$10,798	\$10,252	\$10,033	\$9,823	\$9,691	\$9,529	\$9,481
Iowa	\$11,986	\$11,933	\$11,724	\$11,456	\$11,148	\$10,938	\$10,645
Kansas	\$11,960	\$11,328	\$11,095	\$10,428	\$10,216	\$10,329	\$9,414
Michigan	\$12,323	\$12,052	\$11,688	\$11,256	\$11,051	\$10,956	\$10,912
Minnesota	\$13,502	\$13,297	\$11,512	\$12,635	\$12,364	\$11,924	\$11,407
Nebraska	\$12,829	\$12,746	\$12,813	\$12,662	\$12,379	\$12,174	\$11,715
North Dakota	\$14,252	\$14,033	\$13,783	\$13,767	\$13,358	\$12,909	\$12,339
Ohio	\$13,729	\$13,433	\$12,893	\$12,569	\$11,933	\$11,730	\$11,255
South Dakota	\$10,392	\$10,325	\$10,263	\$10,117	\$9,335	\$9,103	\$8,873
Wisconsin	\$12,794	\$12,690	\$12,446	\$11,962	\$11,664	\$11,538	\$11,067
United States	\$13,489	\$13,187	\$12,654	\$12,258	\$11,841	\$11,454	\$10,936

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306

<https://nces.ed.gov/pubsearch>

PROGRAM DESCRIPTION

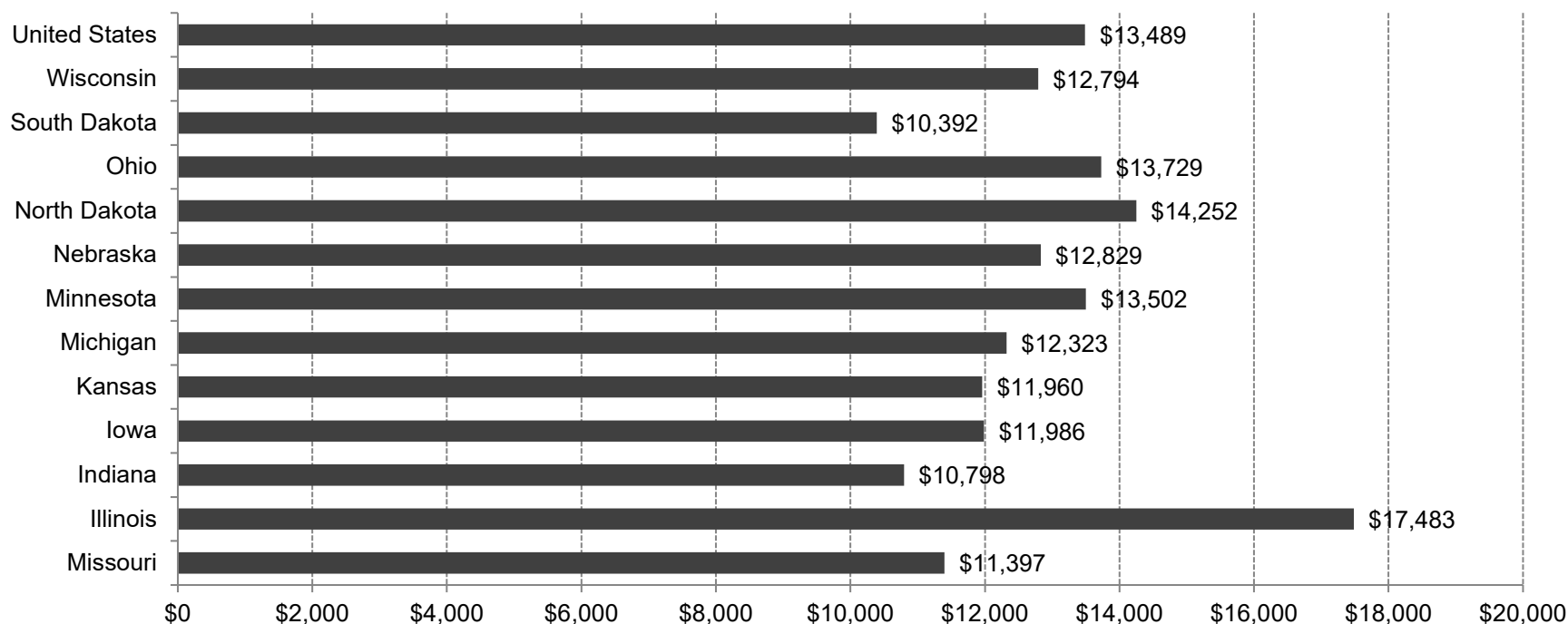
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

Current Expenditures Per Pupil 2019-2020



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301 or 306
<https://nces.ed.gov/pubsearch>

PROGRAM DESCRIPTION

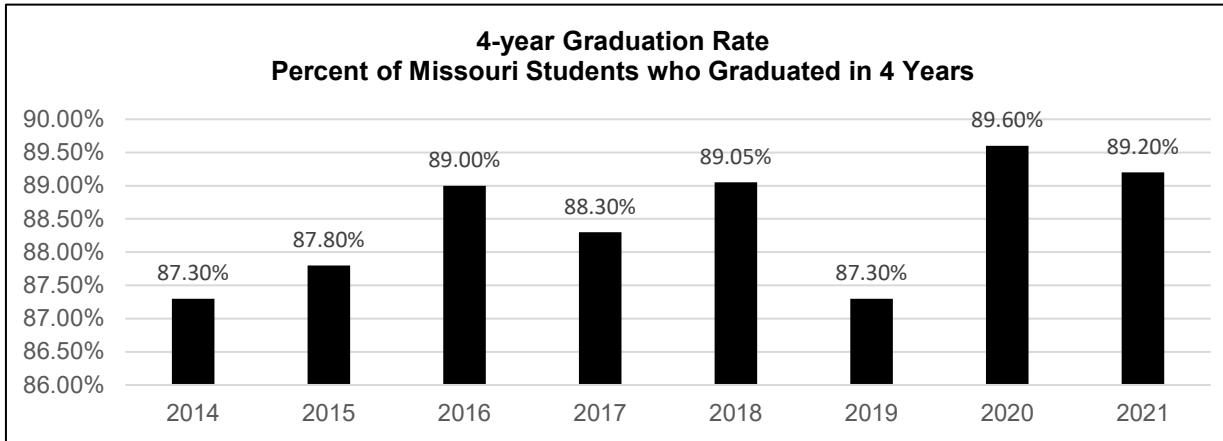
Department of Elementary and Secondary Education

HB Section(s): 2.015

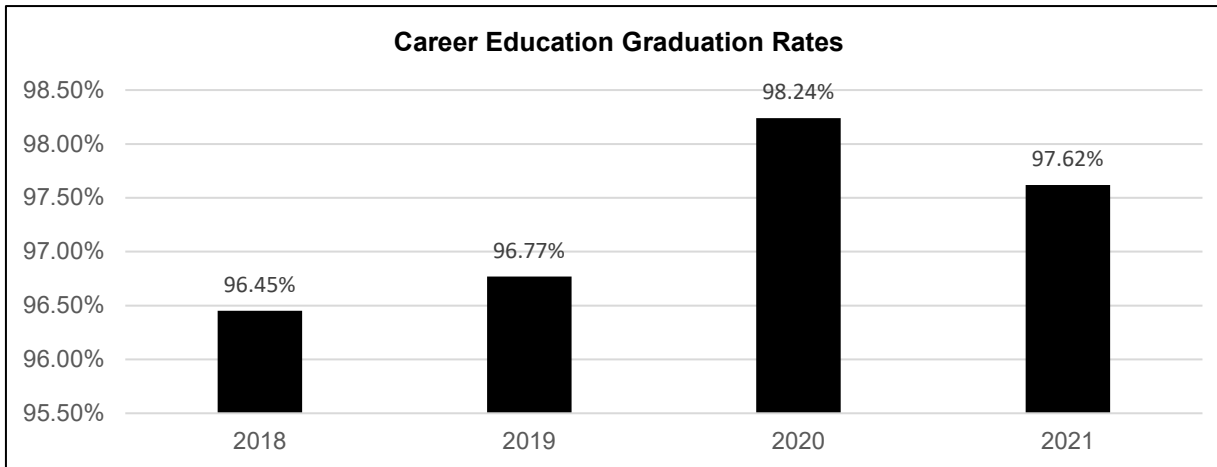
Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2c. Provide a measure(s) of the program's impact.



Data Source: State Report Card - Four-Year Graduation Rate



Data Source: MCDS Portal - Districts, Charters, & Schools - College & Career Education

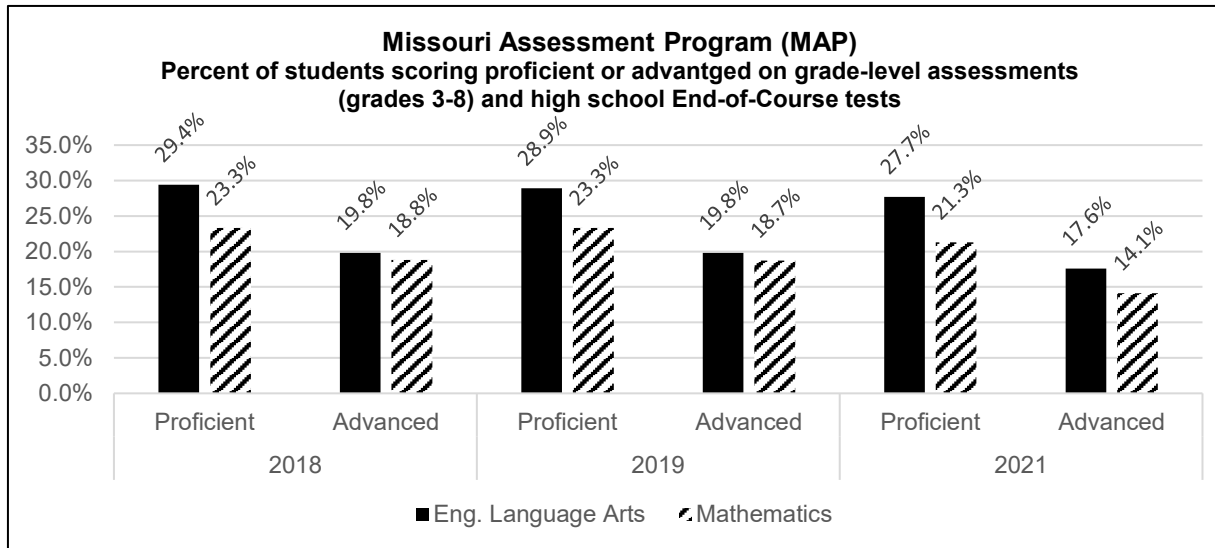
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula



On March 19, 2020, in response to the COVID-19 pandemic, the Department of Elementary and Secondary Education (DESE) announced the spring 2020 Missouri Assessment Program (MAP) assessments would not be administered, including Grade-Level (GLA), End-of-Course (EOC) and Missouri Assessment Program-Alternate (MAP-A) exams. Assessment data is not available for the 2020 school year.

Data Source: MCDS Portal/Students/Missouri Assessment Program (MAP) Data/Achievement Level 4 Report - Public

Report Selections = District - State Overall, Summary Level - State Overall, Content Area - Eng. Language Arts, Mathematics, Category - MSIP Total, Total, Type - Total, Grade Level - All Grades/Subjects

MSIP Total excludes students not enrolled all year and excludes Neglected and Delinquent

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Formula

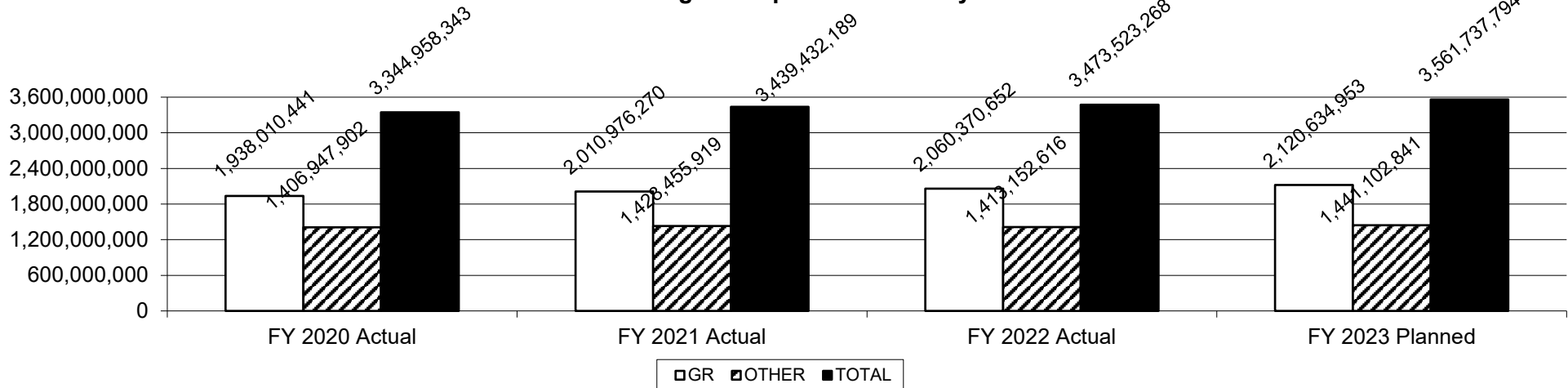
Program is found in the following core budget(s): Foundation-Formula

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50126C
Division of Financial and Administrative Services		
Foundation - Pre-K	HB Section	2.015

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,084,588	0	0	26,084,588
TRF	0	0	0	0
Total	26,084,588	0	0	26,084,588

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Governor recommended a core reallocation of \$26,084,588 from the Foundation Formula to a new Pre-K core for existing services to pre-school students under the Foundation Formula. This funding remains part of the current formula call.

There is legislation proposed, as well as a new decision item found in Budget Book 4 - DESE Office of Childhood pages 851 through 855, for an expanded Pre-K program. If the legislation passes and the new decision item is funded, then, together with this core, the total funding for the Pre-K program would be \$81,915,431.

3. PROGRAM LISTING (list programs included in this core funding)

Reallocation of funding for current Pre-K services from the Foundation Formula core. This funding remains part of the current formula call.

CORE DECISION ITEM

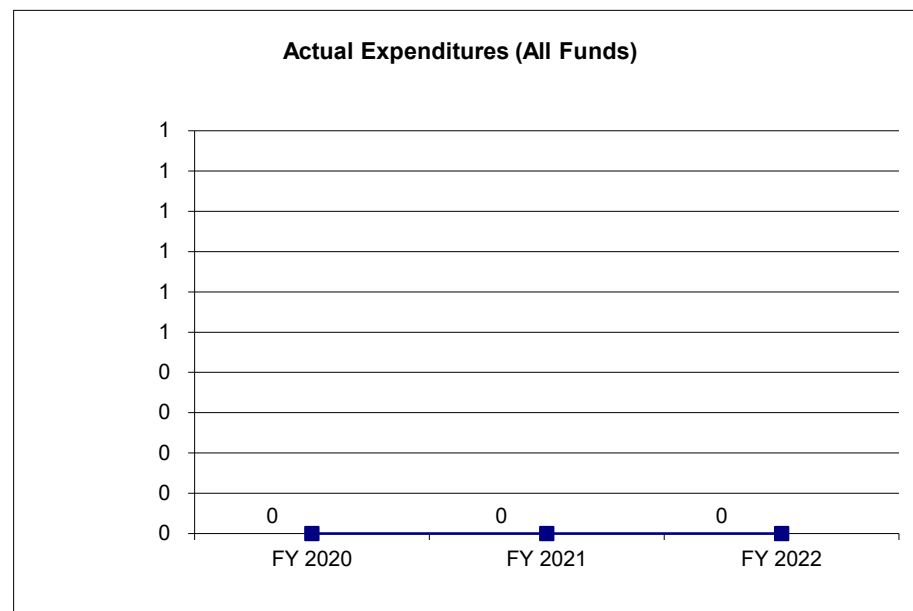
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Pre-K

Budget Unit 50126C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	26,084,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	26,084,588
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This core is as a result of a core reallocation recommended by the Governor moving \$26,084,588 for existing Pre-K services within the Foundation Formula to this new core section. This funding remains part of the current formula call.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
PRE-K FUNDING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2678 3210	PD	0.00	26,084,588	0	0	26,084,588	
NET GOVERNOR CHANGES			0.00	26,084,588	0	0	26,084,588	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	26,084,588	0	0	26,084,588	
Total			0.00	26,084,588	0	0	26,084,588	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRE-K FUNDING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
Expanded PreK - 1500031									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,915,431	0.00	

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NEW DECISION ITEM
RANK: 5 OF 17

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation Formula Increase	DI# 1500001	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	552,356	0	0	552,356	EE	552,356	0	0	552,356
PSD	76,229,647	0	0	76,229,647	PSD	116,985,527	0	0	116,985,527
TRF	0	0	0	0	TRF	0	0	0	0
Total	76,782,003	0	0	76,782,003	Total	117,537,883	0	0	117,537,883
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

NEW DECISION ITEM
RANK: 5 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50131C</u>
Division of Financial and Administrative Services	
Foundation Formula Increase DI# 1500001	HB Section <u>2.015</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is as a result of legislation that impacted the calculation of the foundation formula as well as the payments. House Bill (HB) 1552 (2022) impacts charter school payments as well as virtual school program payments. Senate Bill (SB) 681 (2022) makes changes to half-day educational programs.

HB 1552 specifies that in addition to any state aid remitted to charter schools, DESE shall remit to any charter school an amount equal to the weighted average daily attendance (WADA) of the charter school multiplied by the difference of:

(1) The amount of state and local aid per WADA received by the school district in which the charter school is located, not including any funds remitted to the charter school in the district; and

(2) The amount of state and local aid per WADA of the charter school received by the charter school.

When calculating the amount of funding DESE shall utilize the most current data available. This funding calculation applies to charter schools operating in specified school districts.

HB 1552 also modifies provisions relating to the Virtual School Program and specifies that the Missouri Course Access and Virtual School Program shall offer non-classroom-based instruction in a virtual setting, making this program available to students enrolled in private schools or homeschooled.

SB 681 changes the exemptions related to weather make-up for half-day educational programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projections included 916,944 formula weighted average daily attendance (FWADA) and an increased formula call due to changes associated with legislation passed in HB 1552 for the charter school payments as well as virtual school payments and SB 681 change for half-day calendar requirements. The fiscal note estimates for these changes are as follows:

Charter Schools- \$63,479,647

Virtual Schools - \$12,750,000

ITSD programming cost for the changes to the payment system, student information systems, and other data collection requirements for charter schools, virtual school programs, and half-day programs - \$552,356 (\$52,356 of this will be ongoing cost and \$500,000 one-time). Please note this includes \$500,000 also requested in a supplemental request. Due to the estimated amount of time needed to complete these programming changes, this bill may need to be paid from FY 2024 funds.

NEW DECISION ITEM
RANK: 5 OF 17

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation Formula Increase	DI# 1500001	HB Section 2.015

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
760 ITSD Rebillable Expenses	552,356						552,356		500,000
Total EE	552,356		0		0		552,356		500,000
Program Distributions	76,229,647						76,229,647		
Total PSD	76,229,647		0		0		76,229,647		0
Grand Total	76,782,003	0.0	0	0.0	0	0.0	76,782,003	0.0	500,000

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLAR S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
760 ITSD Rebillable Expenses	552,356						552,356		500,000
Total EE	552,356		0		0		552,356		500,000
Program Distributions	116,985,527						116,985,527		
Total PSD	116,985,527		0		0		116,985,527		0
Grand Total	117,537,883	0.0	0	0.0	0	0.0	117,537,883	0.0	500,000

NEW DECISION ITEM
RANK: 5 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation Formula Increase	DI# 1500001	HB Section <u>2.015</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The measures for this program are the same as those for the core foundation formula.

6b. Provide a measure(s) of the program's quality.

The measures for this program are the same as those for the core foundation formula.

6c. Provide a measure(s) of the program's impact.

The measures for this program are the same as those for the core foundation formula.

6d. Provide a measure(s) of the program's efficiency.

The measures for this program are the same as those for the core foundation formula.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will comply with the payment changes for charter and virtual schools as directed in HB 1552, as well as half-day changes from SB 681, and will continue to monitor payments for compliance.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
Foundation Formula Increase - 1500001								
REBILLABLE EXPENSES	0	0.00	0	0.00	0	0.00	552,356	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	552,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$552,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$552,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Foundation Formula Increase - 1500001								
REBILLABLE EXPENSES	0	0.00	0	0.00	552,356	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	552,356	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00
TOTAL - PD	0	0.00	0	0.00	76,229,647	0.00	116,985,527	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,782,003	0.00	\$116,985,527	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,782,003	0.00	\$116,985,527	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
County Foreign Insurance Transfer	HB Section	2.015
DI#1500033		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	42,399,439	42,399,439
TRF	0	0	0	0
Total	0	0	42,399,439	42,399,439
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Non-count funding authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional State School Moneys Fund (SSMF) authority is needed to expend County Foreign Insurance (CFI) revenues being transferred into the fund, as required by statute. The SSMF is used solely for the Foundation Formula.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase in spending authority needed to correspond to the increase in revenues from the insurance premiums tax.

NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education			Budget Unit		50131C				
Division of Financial and Administrative Services									
County Foreign Insurance Transfer		DI#1500033	HB Section		2.015				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					42,399,439		42,399,439		
Total PSD	0		0		42,399,439		42,399,439		0
Grand Total	0	0.0	0	0.0	42,399,439	0.0	42,399,439	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
County Foreign Insurance Trans - 1500033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	42,399,439	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	42,399,439	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,399,439	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,399,439	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation - Transportation	HB section	2.015

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	40,074,611	0	73,873,102	113,947,713	PSD	40,074,611	0	73,873,102	113,947,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	40,074,611	0	73,873,102	113,947,713	Total	40,074,611	0	73,873,102	113,947,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

Other Funds: Lottery (0291-2362)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

The Core Budget Request is not sufficient to fully fund transportation based on current statutory language.

NOTE: The FY 2023 budget included \$214,463,392 of additional general revenue funding. This was funded as a one-time and has been core reduced from the Department's FY 2024 budget request.

CORE DECISION ITEM

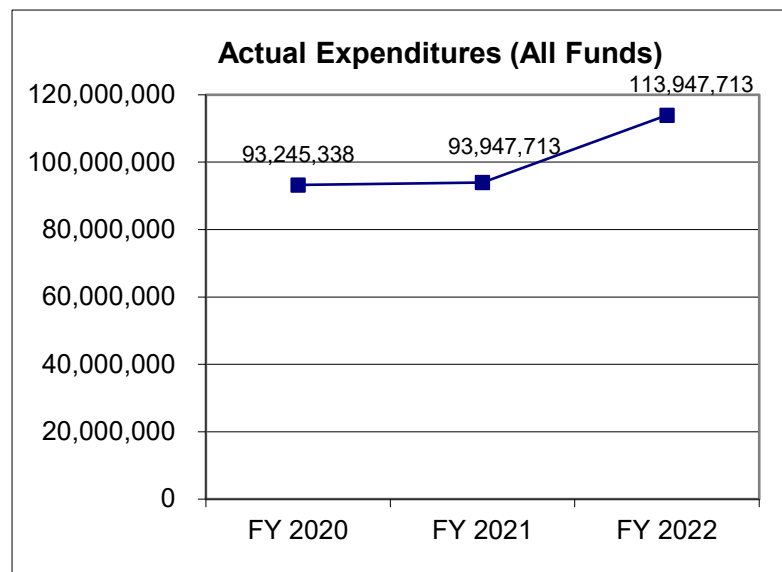
Department of Elementary and Secondary Education	Budget Unit <u>50133C</u>
Division of Financial and Administrative Services	
Foundation - Transportation	HB section <u>2.015</u>

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	107,547,713	93,947,713	113,947,713	328,411,105
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(14,302,365)	0	0	0
Budget Authority (All Funds)	93,245,348	93,947,713	113,947,713	328,411,105
Actual Expenditures (All Funds)	93,245,338	93,947,713	113,947,713	N/A
Unexpended (All Funds)	10	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	254,538,003	0	73,873,102	328,411,105	
		Total	0.00	254,538,003	0	73,873,102	328,411,105	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1043 9231	PD	0.00	(214,463,392)	0	0	(214,463,392)	Reduction of one-time transportation funds.
NET DEPARTMENT CHANGES			0.00	(214,463,392)	0	0	(214,463,392)	
DEPARTMENT CORE REQUEST								
		PD	0.00	40,074,611	0	73,873,102	113,947,713	
		Total	0.00	40,074,611	0	73,873,102	113,947,713	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	40,074,611	0	73,873,102	113,947,713	
		Total	0.00	40,074,611	0	73,873,102	113,947,713	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,574,611	0.00	254,538,003	0.00	40,074,611	0.00	40,074,611	0.00
BUDGET STABILIZATION	17,500,000	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
TOTAL - PD	113,947,713	0.00	328,411,105	0.00	113,947,713	0.00	113,947,713	0.00
TOTAL	113,947,713	0.00	328,411,105	0.00	113,947,713	0.00	113,947,713	0.00
Foundation - Transportation - 1500002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00
TOTAL - PD	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00
TOTAL	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00
GRAND TOTAL	\$113,947,713	0.00	\$328,411,105	0.00	\$347,297,933	0.00	\$347,297,933	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	113,947,713	0.00	328,411,105	0.00	113,947,713	0.00	113,947,713	0.00
TOTAL - PD	113,947,713	0.00	328,411,105	0.00	113,947,713	0.00	113,947,713	0.00
GRAND TOTAL	\$113,947,713	0.00	\$328,411,105	0.00	\$113,947,713	0.00	\$113,947,713	0.00
GENERAL REVENUE	\$22,574,611	0.00	\$254,538,003	0.00	\$40,074,611	0.00	\$40,074,611	0.00
FEDERAL FUNDS	\$17,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$73,873,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00	\$73,873,102	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

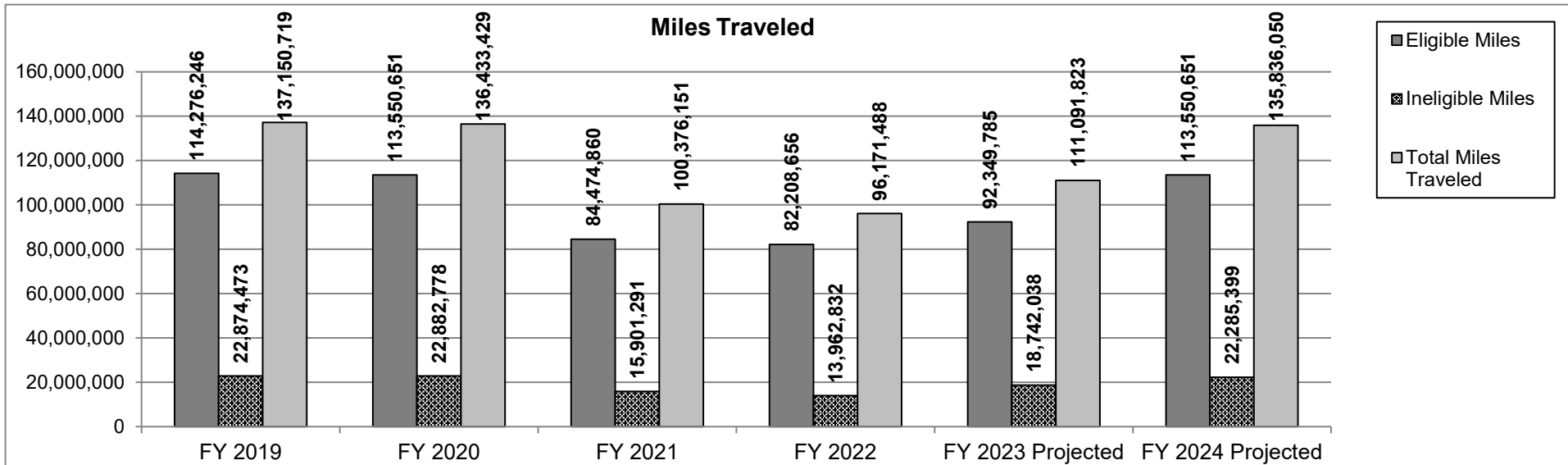
Efficiency & Effectiveness

1b. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils. The resulting calculation is then reduced to match the available appropriation.

2a. Provide an activity measure(s) for the program.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

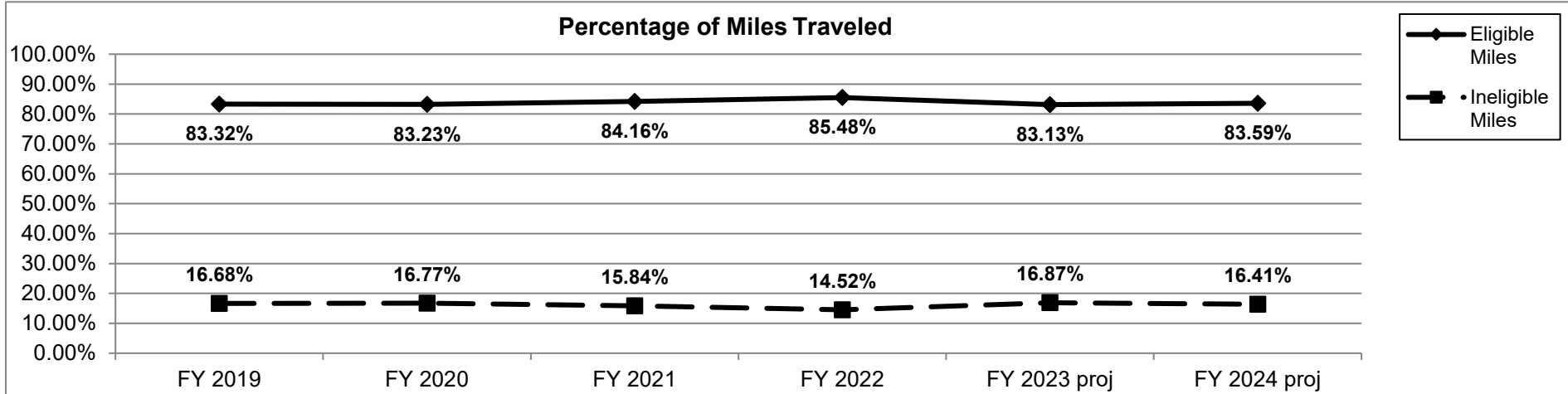
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

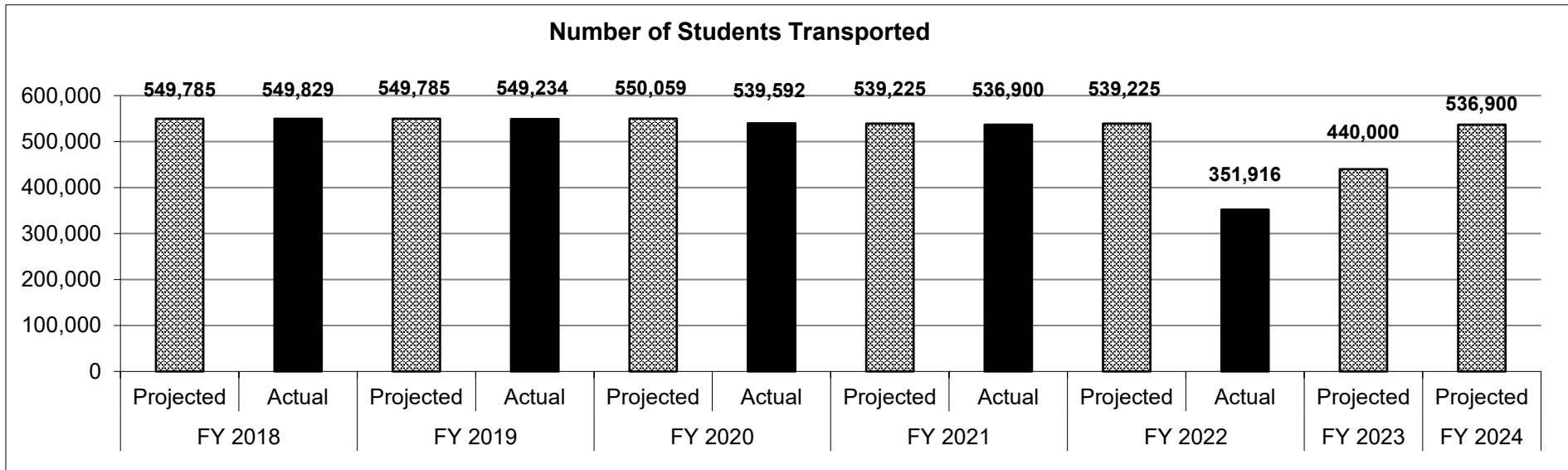
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

PROGRAM DESCRIPTION

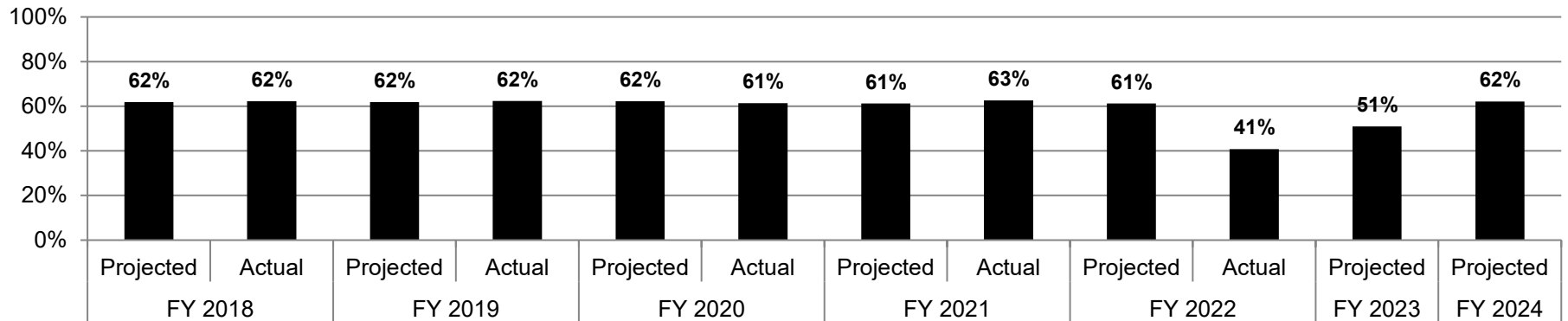
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

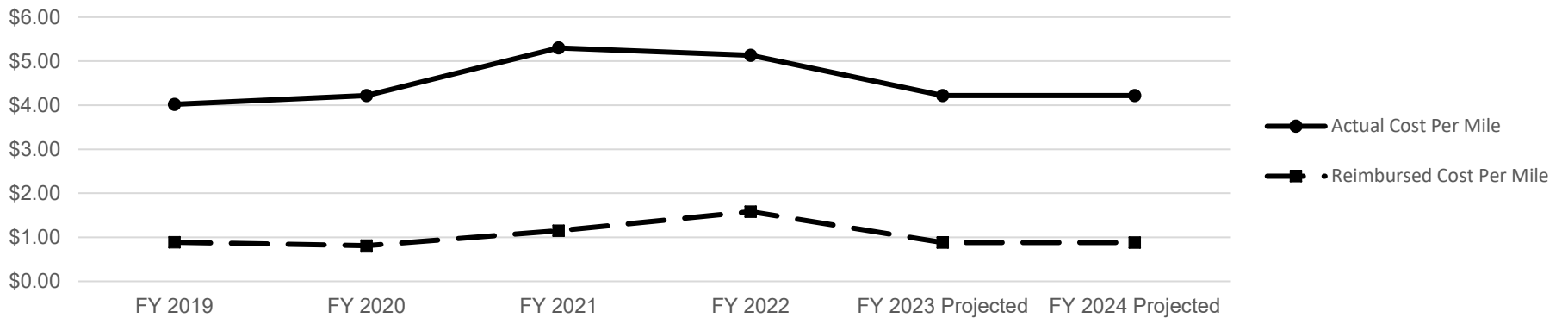
Program is found in the following core budget(s): Foundation - Transportation

Percentage of Students Transported to Students Enrolled



2b. Provide a measure(s) of the program's quality.

Cost Per Mile



Data Source: State Transportation Aid Calculation

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid

Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2023****	\$491,784,125	\$321,037,090	\$321,037,092	100.00%
FY 2022	\$492,082,310	\$271,250,743	\$113,947,713	42.01%
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;

Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

****As of the January FY 2023 payment.

PROGRAM DESCRIPTION

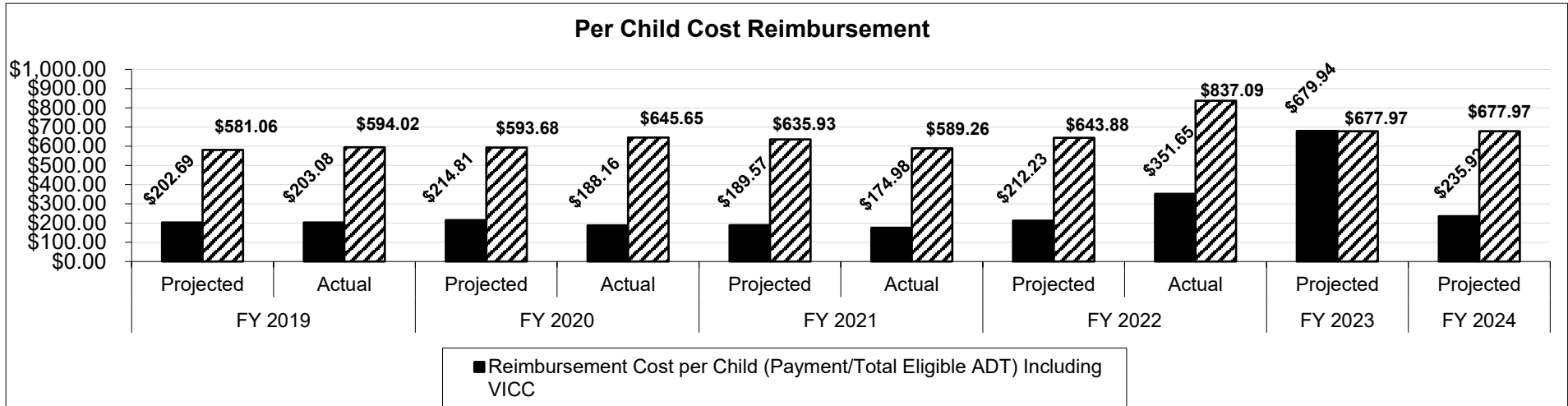
Department of Elementary and Secondary Education

HB Section(s): 2.015

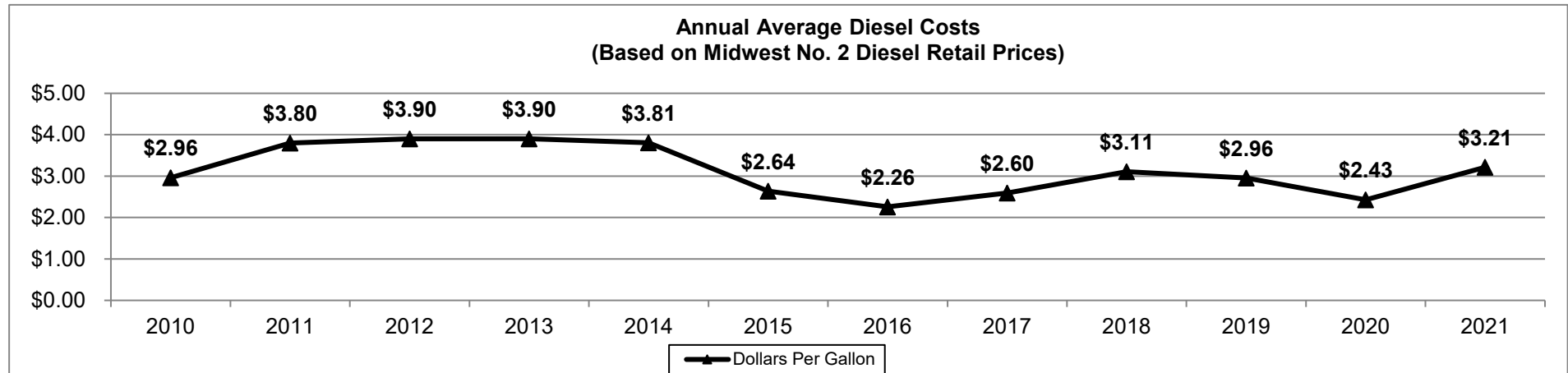
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2d. Provide a measure(s) of the program's efficiency.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: U.S. Energy Information Administration

<https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD EPD2D PTE R20 DPG&f=A>

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

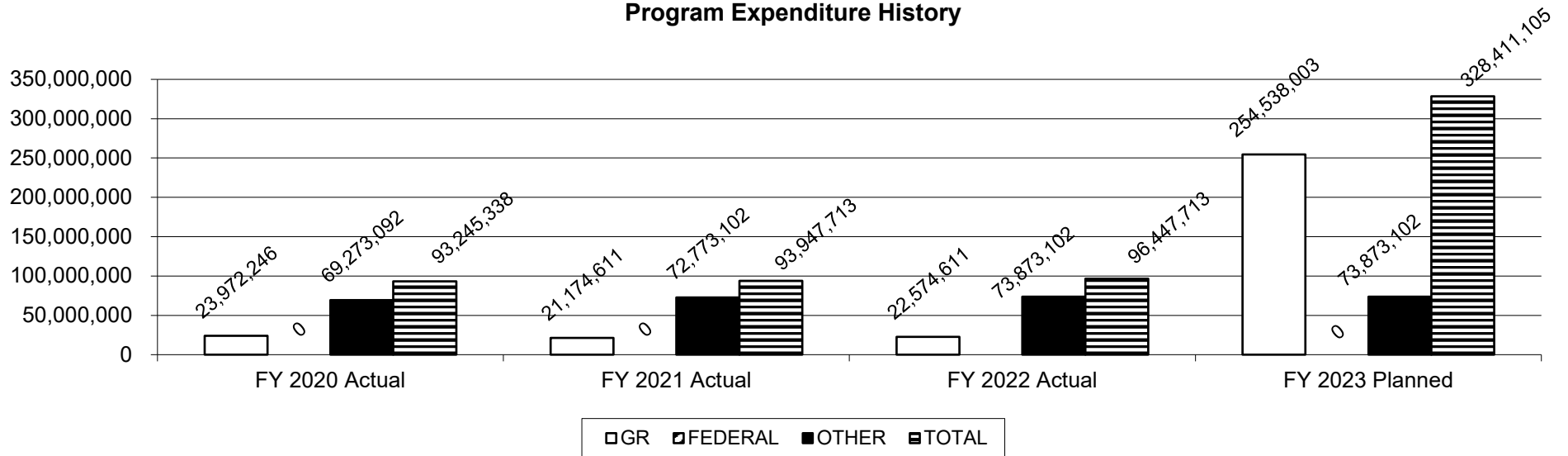
HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

Lottery (0291-2362)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 6 OF 17

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation	HB Section	2.015
DI# 1500002		

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	233,350,220	0	0	233,350,220	PSD	233,350,220	0	0	233,350,220
TRF	0	0	0	0	TRF	0	0	0	0
Total	233,350,220	0	0	233,350,220	Total	233,350,220	0	0	233,350,220
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Full transportation aid funding for Fiscal Year 2023 is projected at \$347,297,933 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$233,350,220. This amount is \$18,886,828 above the FY2023 funding level when including one-time funds.

Core funding is equal to \$113,947,713 (\$40,074,611 GR and \$73,873,102 Lottery).

NEW DECISION ITEM
RANK: 6 OF 17

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation	DI# 1500002	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$233,350,220. This amount is \$18,886,828 above the FY 2023 funding level when including one-time funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	233,350,220						233,350,220		
Total PSD	233,350,220		0		0		233,350,220		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	233,350,220	0.0	0	0.0	0	0.0	233,350,220	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	233,350,220				0		233,350,220		
Total PSD	233,350,220		0		0		233,350,220		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	233,350,220	0.0	0	0.0	0	0.0	233,350,220	0.0	0

NEW DECISION ITEM
RANK: 6 OF 17

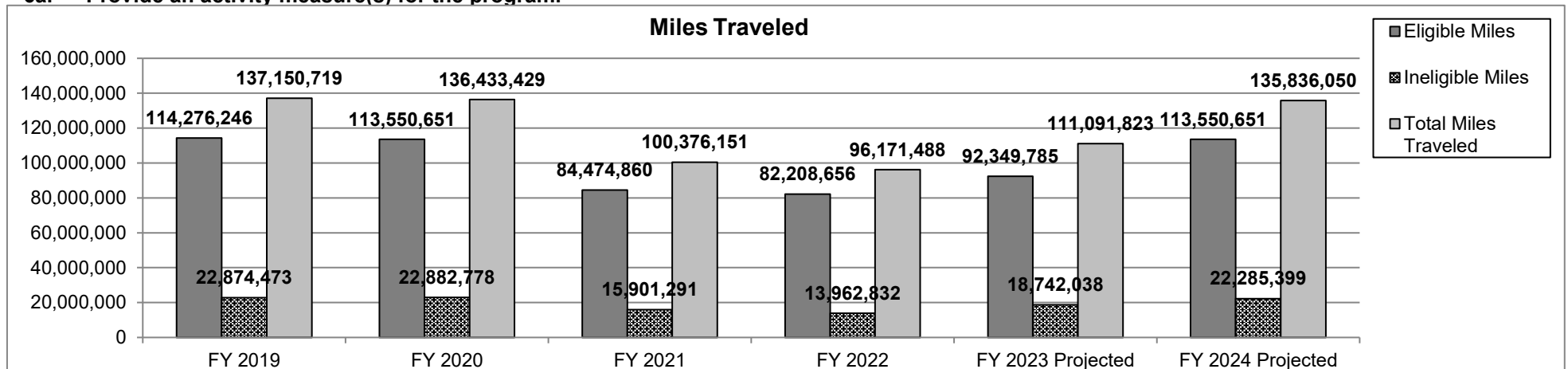
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Transportation

DI# 1500002

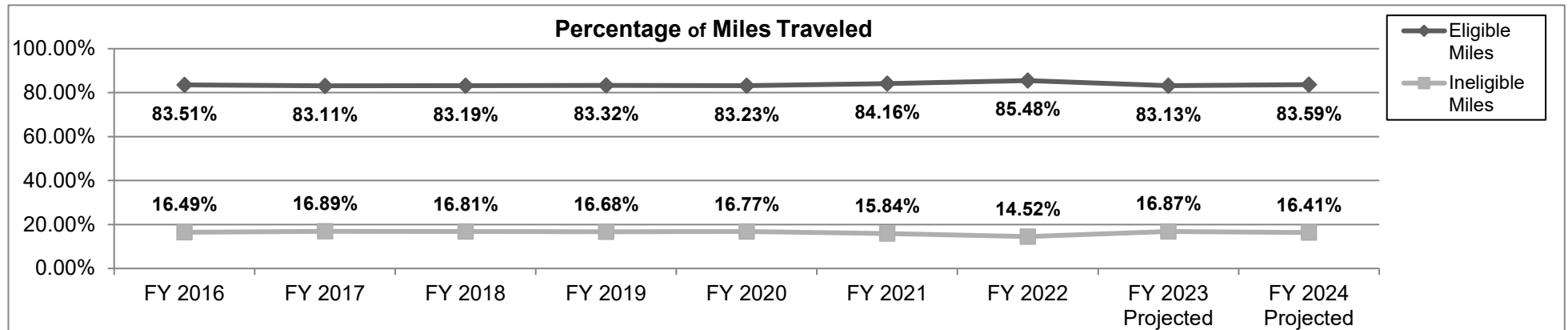
Budget Unit 50133C
HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

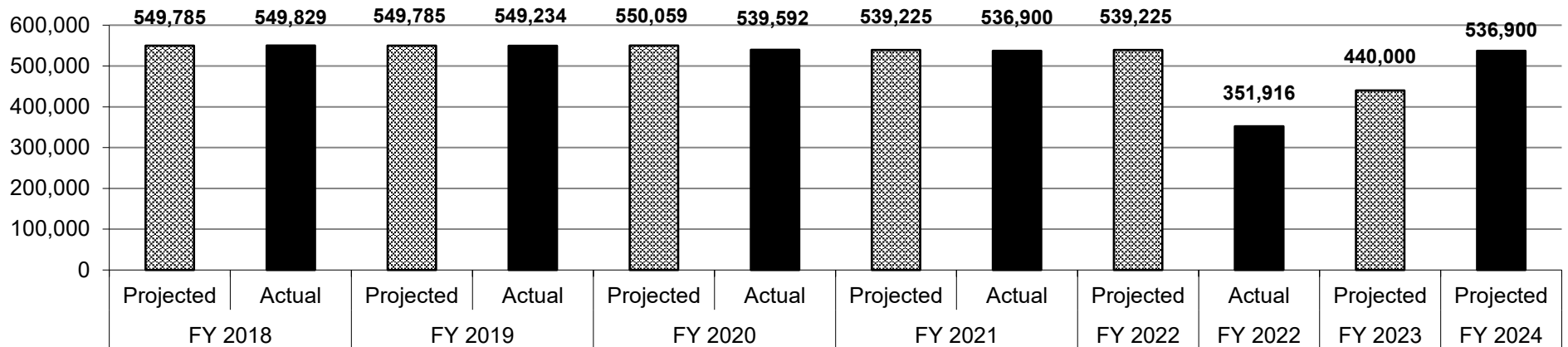
NEW DECISION ITEM
RANK: 6 OF 17

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Transportation

DI# 1500002

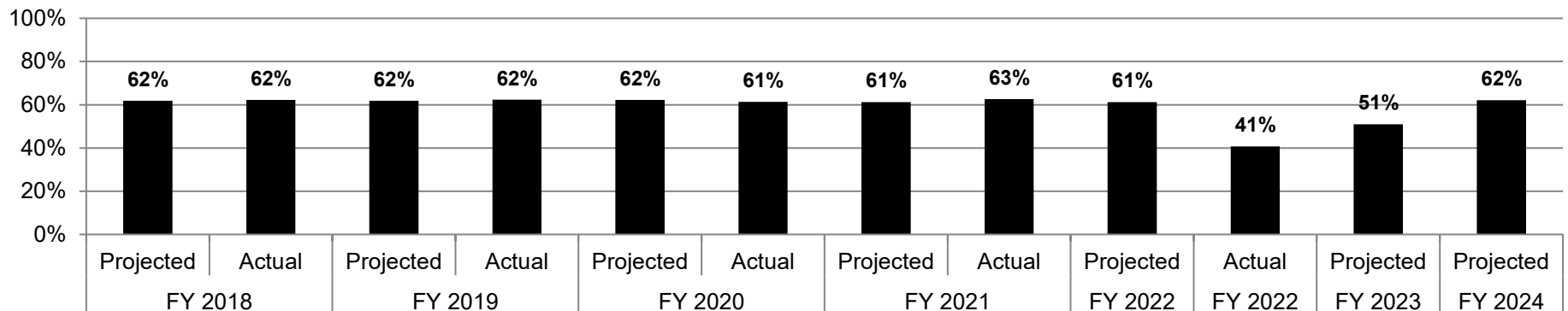
Budget Unit 50133C
HB Section 2.015

Number of Students Transported



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

Percentage of Students Transported to Students Enrolled



Data Source: MCDS Portal Transportation State Aid Summary and District Enrollment. Fiscal year information represents data from the prior school year.

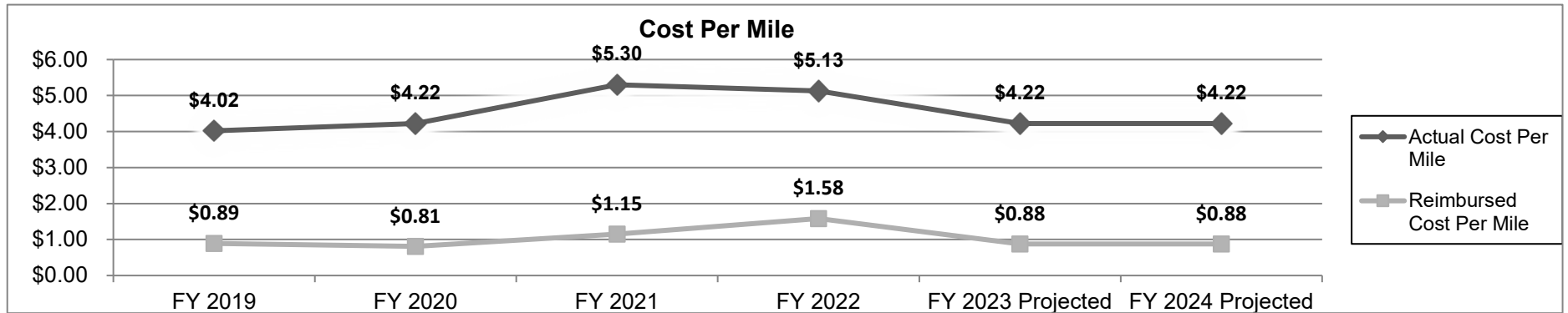
NEW DECISION ITEM
RANK: 6 OF 17

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation Transportation

DI# 1500002

Budget Unit 50133C
HB Section 2.015

6b. Provide a measure(s) of the program's quality.



Data Source: State Transportation Aid Calculation

RANK: 6 NEW DECISION ITEM
OF 17

Department of Elementary and Secondary Education	Budget Unit	50133C
Division of Financial and Administrative Services		
Foundation Transportation	DI# 1500002	HB Section 2.015

6c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid				
Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% of Entitlement to Appropriation
FY 2023****	\$491,784,125	\$321,037,090	\$321,037,092	100.00%
FY 2022	\$492,082,310	\$271,250,743	\$113,947,713	42.01%
FY 2021	\$527,122,718	\$295,571,432	\$93,947,713	31.79%
FY 2020	\$572,247,057	\$317,773,772	\$93,245,348	29.34%
FY 2019	\$548,369,342	\$297,404,850	\$102,547,713	34.48%
FY 2018	\$522,477,164	\$292,307,276	\$90,297,713	30.89%
FY 2017	\$501,354,537	\$278,201,424	\$83,665,122	30.07%
FY 2016	\$496,114,028	\$275,744,741	\$100,297,713	36.37%
FY 2015	\$491,996,031	\$277,308,874	\$115,297,713	41.58%
FY 2014	\$481,625,623	\$274,522,020	\$100,297,713	36.54%
FY 2013	\$468,534,561	\$261,503,494	\$99,797,713	38.16%
FY 2012	\$461,583,706	\$262,518,814	\$107,797,713	41.06%
FY 2011	\$470,400,333	\$263,834,194	\$100,297,713	38.02%
FY 2010	\$464,852,730	\$258,908,840	\$155,777,030	60.17%
FY 2009	\$464,350,671	\$258,225,348	\$167,797,713	64.98%
FY 2008	\$430,991,800	\$240,695,175	\$167,797,713	69.71%
FY 2007***	\$405,743,064	\$225,701,950	\$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

****As of the January FY 2023 payment.

NEW DECISION ITEM

RANK: 6 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>50133C</u>
Division of Financial and Administrative Services		
Foundation Transportation	DI# 1500002	HB Section <u>2.015</u>

6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Request adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
Foundation - Transportation - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00
TOTAL - PD	0	0.00	0	0.00	233,350,220	0.00	233,350,220	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$233,350,220	0.00	\$233,350,220	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$233,350,220	0.00	\$233,350,220	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness Foundation - Career Education	Budget Unit <u>50139C</u> HB Section <u>2.015</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">367,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">367,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">49,702,028</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">49,702,028</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,069,028</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,069,028</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	367,000	0	0	367,000	PSD	49,702,028	0	0	49,702,028	TRF	0	0	0	0	Total	50,069,028	0	0	50,069,028	FTE	0.00	0.00	0.00	0.00	Est. 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Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering. Funds are also used to support school counseling services related to the career and technical education programs.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Career Education Programs																																																																																											

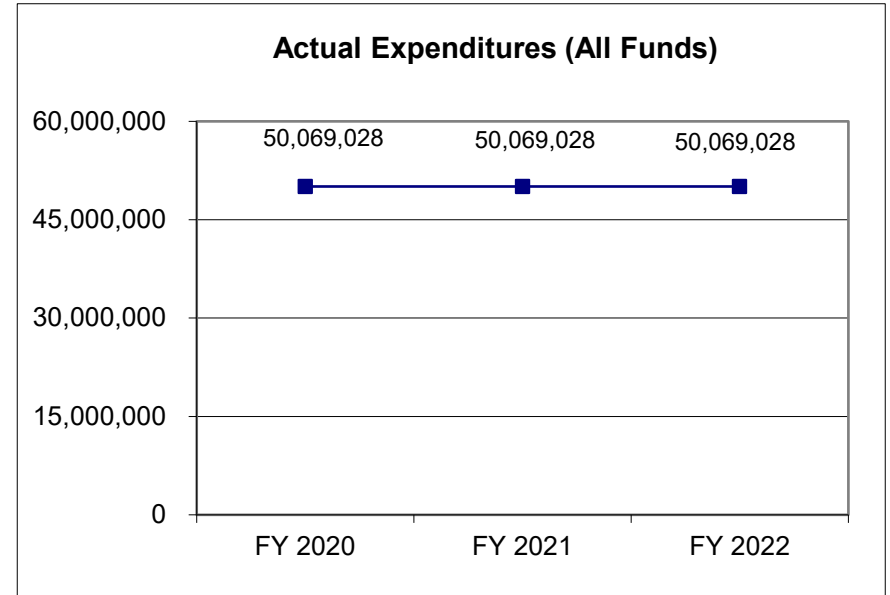
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139C
HB Section 2.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,028	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	367,000	0	0	367,000	
	PD	0.00	49,702,028	0	0	49,702,028	
	Total	0.00	50,069,028	0	0	50,069,028	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	424,913	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL - EE	424,913	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	9,041	0.00	34,000	0.00	34,000	0.00	34,000	0.00
SUPPLIES	3,405	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	49,940	0.00	55,000	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	334,373	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MISCELLANEOUS EXPENSES	28,154	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	424,913	0.00	367,000	0.00	367,000	0.00	367,000	0.00
PROGRAM DISTRIBUTIONS	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
TOTAL - PD	49,644,115	0.00	49,702,028	0.00	49,702,028	0.00	49,702,028	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): 2.015
Foundation - Career Education	
Program is found in the following core budget(s): Foundation - Career Education	
1a. What strategic priority does this program address? Success-Ready Students & Workforce Development	
1b. What does this program do? Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.	
2a. Provide an activity measure(s) for the program.	

Number of Students Enrolled in Career Education Programs

Fiscal Year	Secondary	Postsecondary	Adult
FY 2020 Projected	179,887	60,950	1,712
FY 2020 Actual	178,101	43,885	1,548
FY 2021 Projected	179,825	44,482	1,784
FY 2021 Actual	174,189	58,472	1,239
FY 2022 Projected	174,991	53,108	1,263
FY 2022 Actual	181,211	51,645	1,173
FY 2023 Projected	178,491	54,170	1,289
FY 2024 Projected	178,491	54,170	1,289
FY 2025 Projected	178,491	54,170	1,289

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

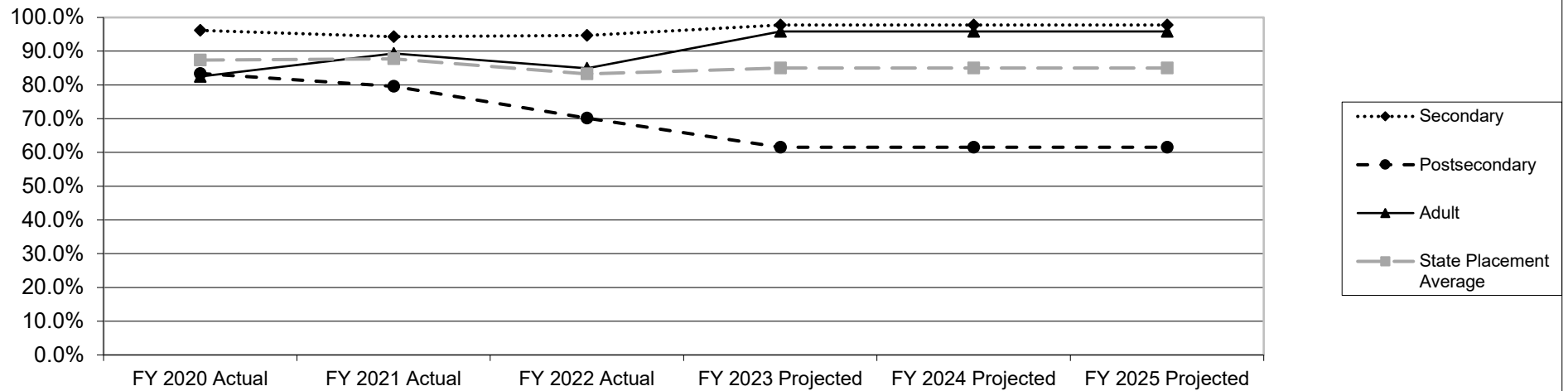
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2b. Provide a measure(s) of the program's quality.

**Percentage of Completers of Career Education Programs Who Have Been Placed in
Employment, Continuing Education, or Military Service**



	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
Level	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.6%	96.2%	95.9%	94.3%	96.9%	94.7%	97.8%	97.8%	97.8%
Postsecondary	62.2%	83.4%	64.9%	79.6%	66.5%	70.2%	61.5%	61.5%	61.5%
Adult	86.4%	82.5%	90.7%	89.3%	93.3%	84.9%	95.9%	95.9%	95.9%
State	81.7%	87.4%	83.8%	87.7%	85.6%	83.3%	85.1%	85.1%	85.1%

Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

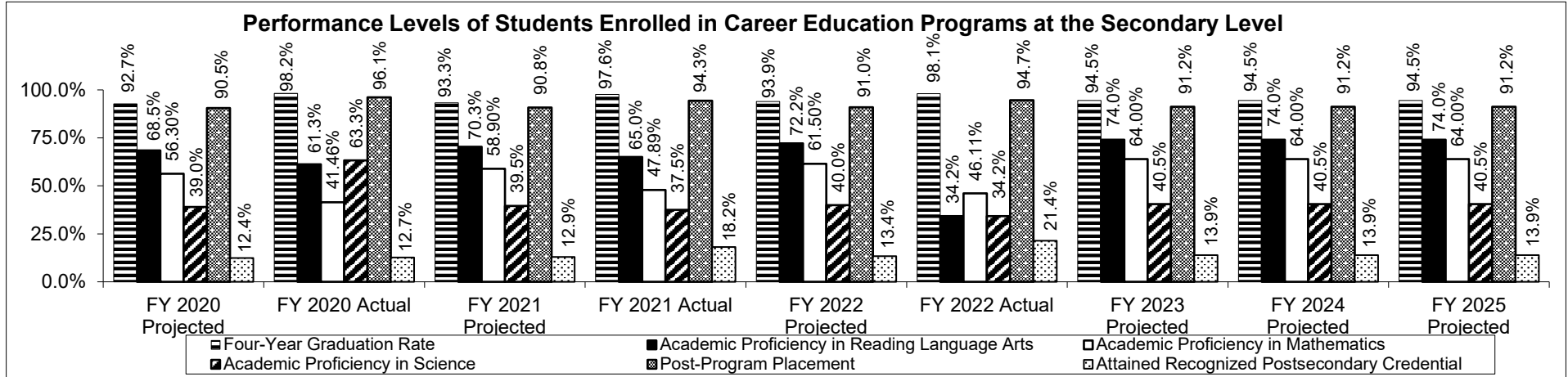
Department of Elementary and Secondary Education

HB Section(s): 2.015

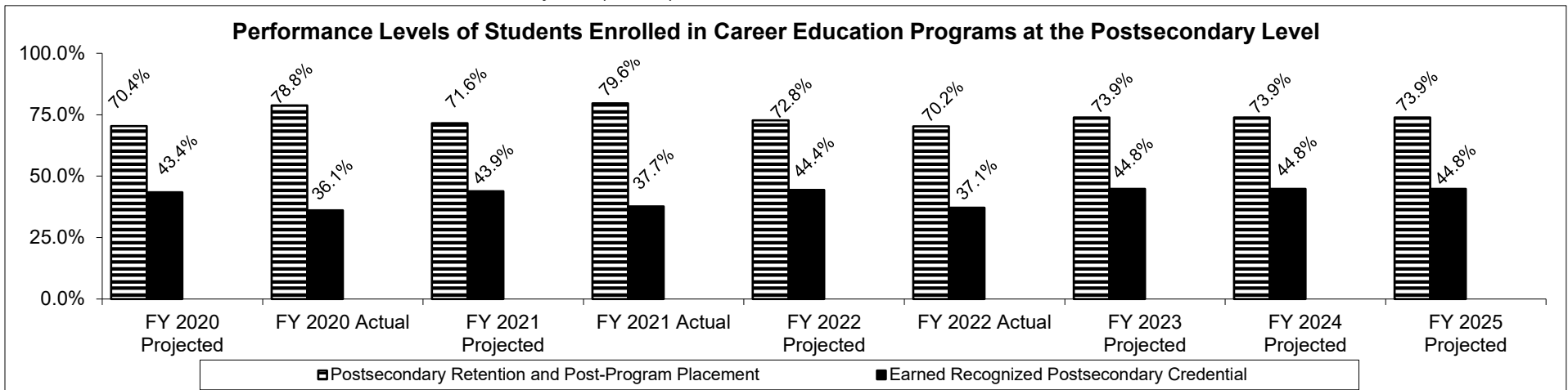
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2c. Provide a measure(s) of the programs impact.



Data obtained from the DESE Missouri Student Information System (MOSIS)



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
 Data obtained from the DESE Missouri Student Information System (MOSIS)

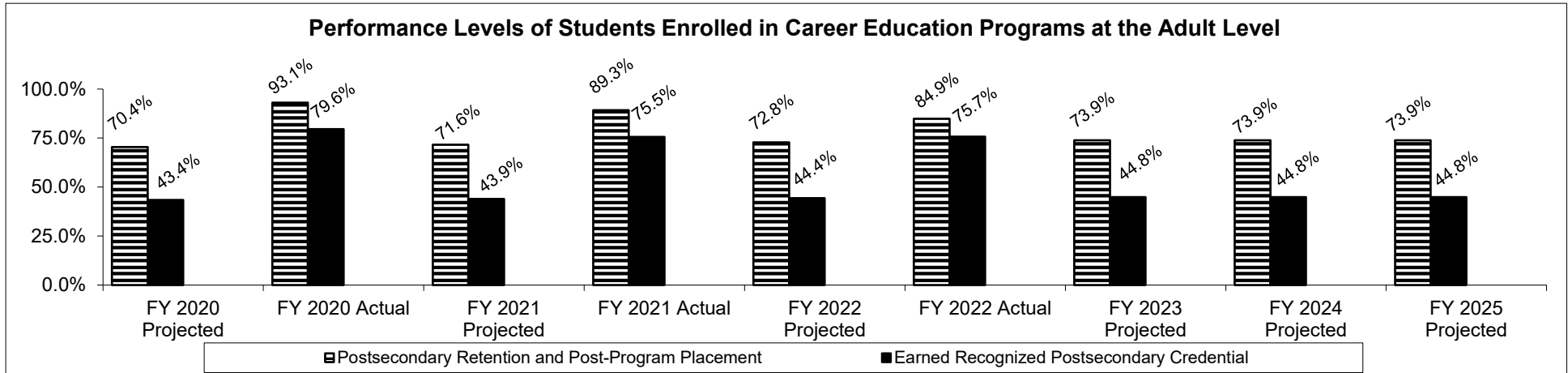
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

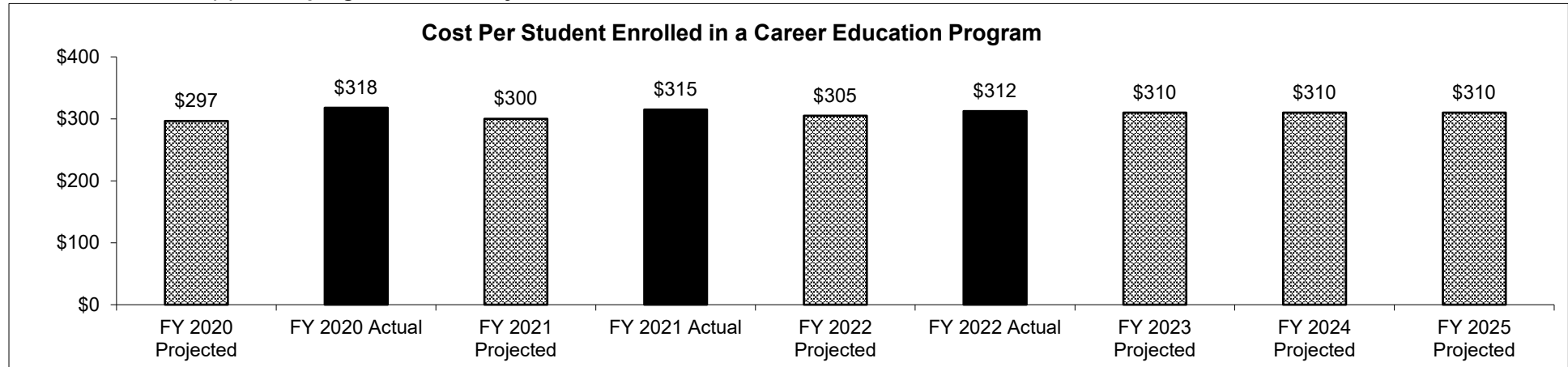
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education



*Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
Data obtained from the DESE Missouri Student Information System (MOSIS)*

2d. Provide a measure(s) of the program's efficiency.



Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

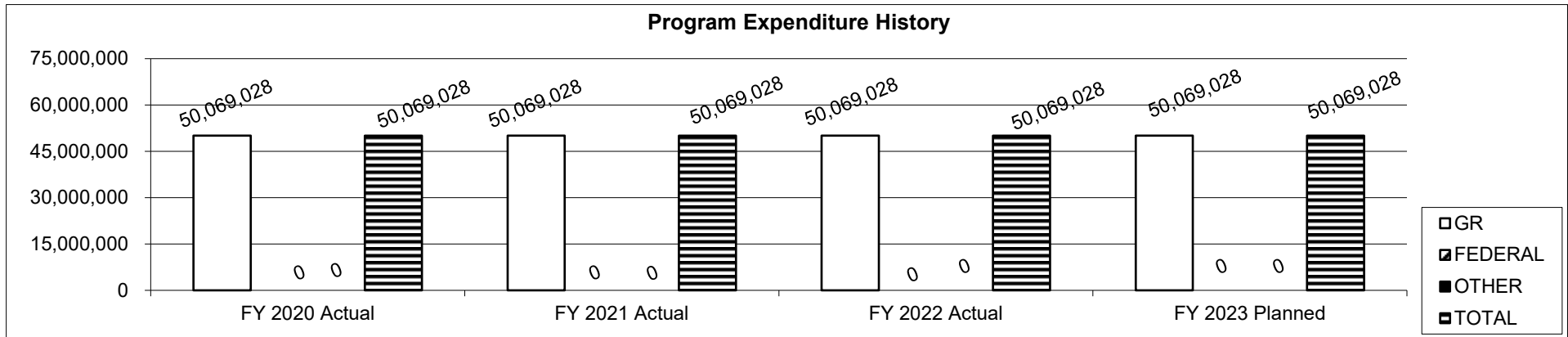
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration for the federal Perkins Grant. The hold harmless requirement in the federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. In addition, the maintenance of effort requirement for Perkins indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50143C
Division of Financial and Administrative Services		
Foundation - Small Schools Program	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,000,000	0	0	15,000,000	Total	15,000,000	0	0	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

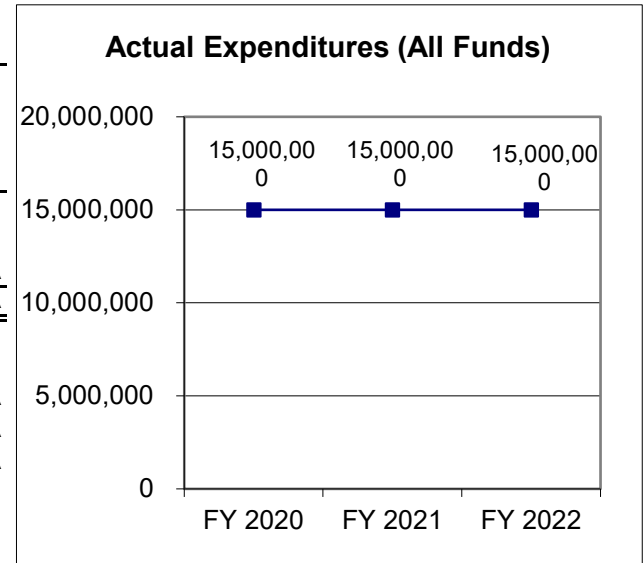
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Small Schools Program

Budget Unit 50143C

HB Section 2.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	15,000,000	0	0	15,000,000	
	Total	0.00	15,000,000	0	0	15,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

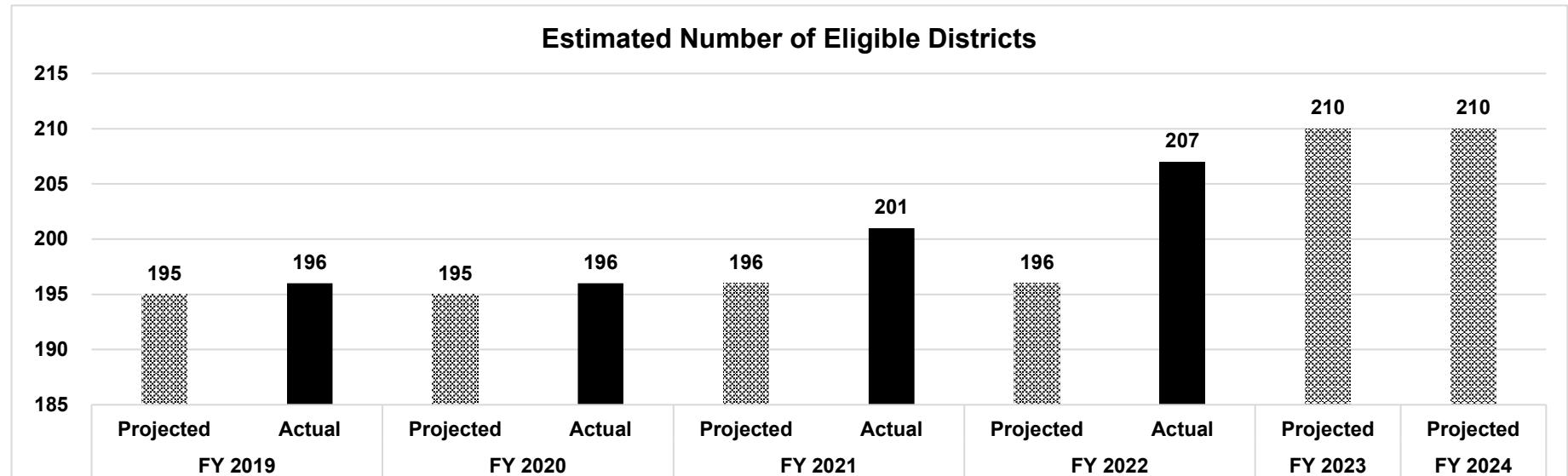
1a. What strategic priority does this program address?

Efficiency & Effectiveness

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2a. Provide an activity measure(s) for the program.



Data Source: School Finance Calculation System, June FY 2021 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

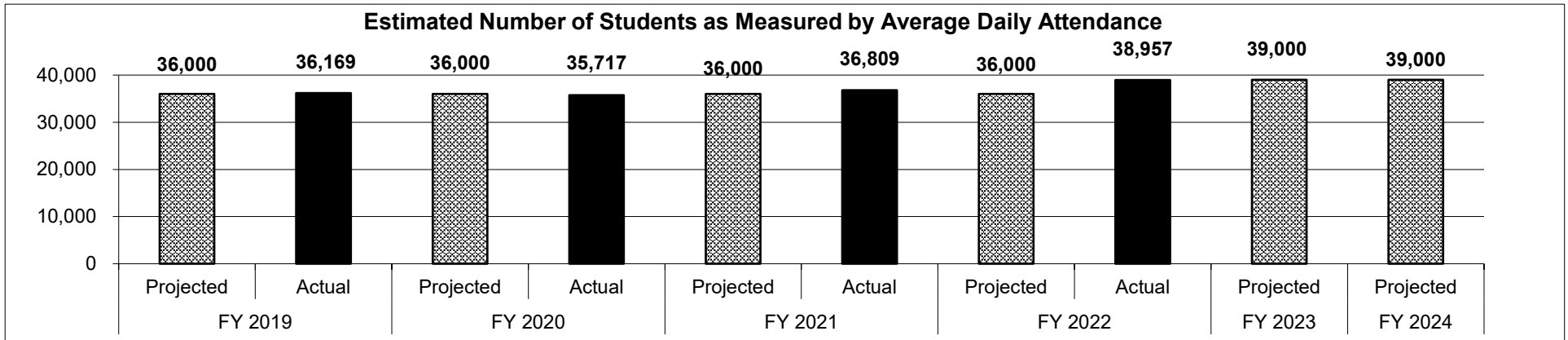
Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

2b. Provide a measure(s) of the program's quality.

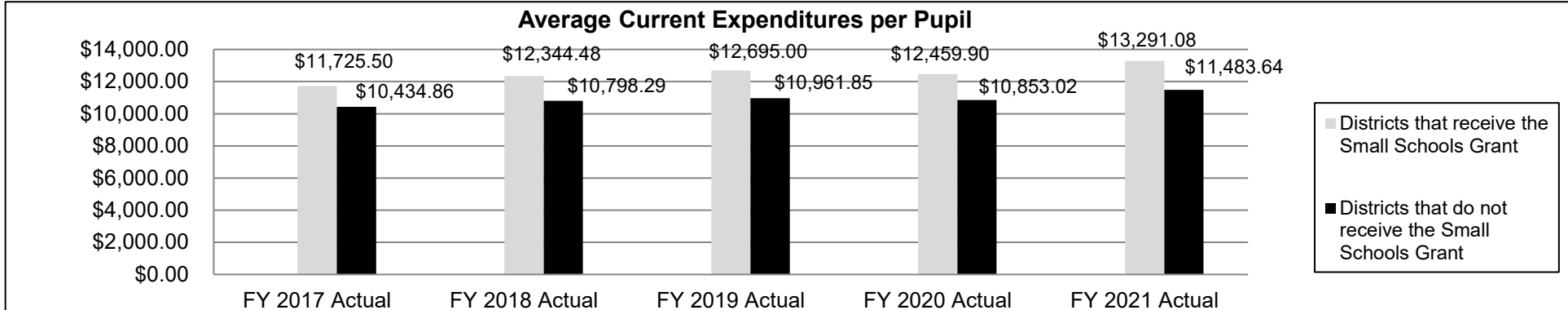
N/A

2c. Provide a measure(s) of the program's impact.



Data Source: School Finance Calculation System, June FY 2021 Payment

2d. Provide a measure(s) of the program's efficiency.



Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

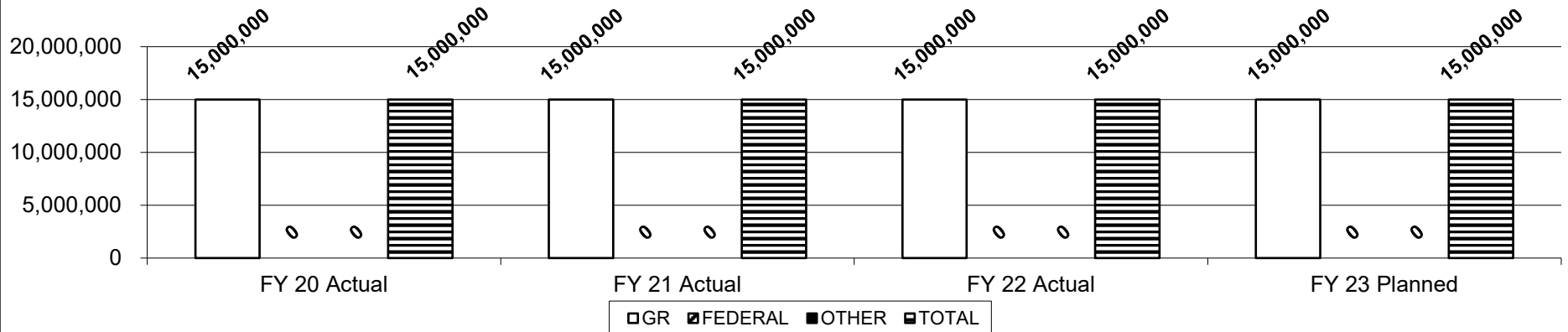
HB Section(s): 2.015

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.015

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	29,979,259	819,481	0	30,798,740	PS	29,979,259	819,481	0	30,798,740
EE	18,153,999	6,600,012	1,876,355	26,630,366	EE	18,153,999	6,600,012	1,876,355	26,630,366
PSD	15,801	410,000	0	425,801	PSD	15,801	410,000	0	425,801
TRF	0	0	0	0	TRF	0	0	0	0
Total	48,149,059	7,829,493	1,876,355	57,854,907	Total	48,149,059	7,829,493	1,876,355	57,854,907
FTE	649.18	8.89	0.00	658.07	FTE	649.18	8.89	0.00	658.07

Est. Fringe	21,054,553	437,506	0	21,492,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	21,054,553	437,506	0	21,492,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

Other Funds: Bingo (0289-2303)

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education (DESE) shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). MSB is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. MSD is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. MSSD is a state operated program serving Missouri students with severe disabilities across the state. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid.

CORE DECISION ITEM

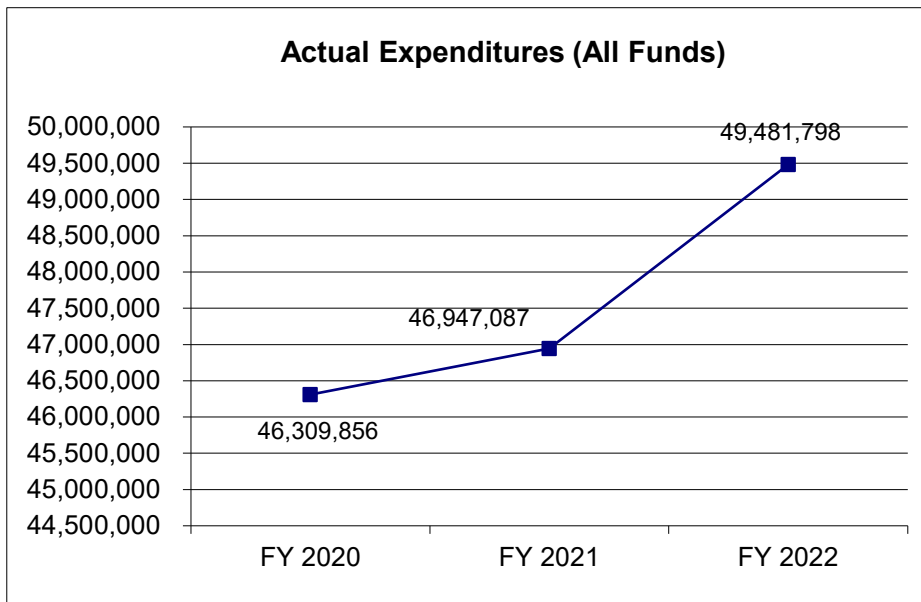
Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	HB Section	2.015

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	54,825,482	55,281,526	55,579,120	58,186,159
Less Reverted (All Funds)	(1,355,985)	(1,369,251)	(1,377,867)	(1,454,409)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	53,469,497	53,912,275	54,201,253	56,731,750
Actual Expenditures (All Funds)	46,309,856	46,947,087	49,481,798	N/A
Unexpended (All Funds)	7,159,641	6,965,188	4,719,455	N/A
Unexpended, by Fund:				
General Revenue	123,024	4	244,978	N/A
Federal	6,505,286	6,012,829	3,953,120	N/A
Other	531,331	952,355	521,355	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended federal includes capacity. Lapsed funds are also due to the continued impact from COVID-19 and availability of cash on Bingo proceeds.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	667.92	30,310,511	819,481	0	31,129,992	
		EE	0.00	18,153,999	6,600,012	1,876,355	26,630,366	
		PD	0.00	15,801	410,000	0	425,801	
		Total	667.92	48,480,311	7,829,493	1,876,355	58,186,159	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1836 0015	PS	(3.85)	0	0	0	0	Adjust to fit payroll needs.
Core Reallocation	1720 0015	PS	(6.00)	(331,252)	0	0	(331,252)	Adjust to fit payroll needs.
NET DEPARTMENT CHANGES			(9.85)	(331,252)	0	0	(331,252)	
DEPARTMENT CORE REQUEST								
		PS	658.07	29,979,259	819,481	0	30,798,740	
		EE	0.00	18,153,999	6,600,012	1,876,355	26,630,366	
		PD	0.00	15,801	410,000	0	425,801	
		Total	658.07	48,149,059	7,829,493	1,876,355	57,854,907	
GOVERNOR'S RECOMMENDED CORE								
		PS	658.07	29,979,259	819,481	0	30,798,740	
		EE	0.00	18,153,999	6,600,012	1,876,355	26,630,366	
		PD	0.00	15,801	410,000	0	425,801	
		Total	658.07	48,149,059	7,829,493	1,876,355	57,854,907	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,610,148	547.68	30,310,511	659.03	29,979,259	649.18	29,979,259	649.18
DEPT ELEM-SEC EDUCATION	262,536	1.84	819,481	8.89	819,481	8.89	819,481	8.89
TOTAL - PS	23,872,684	549.52	31,129,992	667.92	30,798,740	658.07	30,798,740	658.07
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,685,978	0.00	18,153,999	0.00	18,153,999	0.00	18,153,999	0.00
DEPT ELEM-SEC EDUCATION	1,700,011	0.00	6,600,012	0.00	6,600,012	0.00	6,600,012	0.00
BINGO PROCEEDS FOR EDUCATION	1,355,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE	23,740,989	0.00	26,630,366	0.00	26,630,366	0.00	26,630,366	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,955	0.00	15,801	0.00	15,801	0.00	15,801	0.00
DEPT ELEM-SEC EDUCATION	1,858,170	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL - PD	1,868,125	0.00	425,801	0.00	425,801	0.00	425,801	0.00
TOTAL	49,481,798	549.52	58,186,159	667.92	57,854,907	658.07	57,854,907	658.07
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,608,197	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	71,294	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,679,491	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,679,491	0.00
GRAND TOTAL	\$49,481,798	549.52	\$58,186,159	667.92	\$57,854,907	658.07	\$60,534,398	658.07

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: State Board Operated Programs HOUSE BILL SECTION: 2.015	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,083,172	\$2,000,000	0101-0015 25% \$ 7,350,299 PS 0101-2298 25% \$ 4,406,177 EE 0105-0020 25% \$ 204,870 PS 0105-2301 25% \$ 1,002,503 EE

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SECRETARY/TEACHER AIDE	12,943	0.29	31,571	0.90	31,571	0.90	31,571	0.90
SCHOOL TECHNOLOGY SPECIALIST	150,094	3.00	169,814	3.00	169,814	3.00	169,814	3.00
CUSTODIAL WORKER I	49,956	1.90	124,200	3.99	124,200	3.99	124,200	3.99
CUSTODIAL WORKER II	759,878	26.47	1,190,559	35.95	1,190,559	35.95	1,190,559	35.95
CUSTODIAL WORK SUPERVISOR	69,680	2.00	70,769	2.00	70,769	2.00	70,769	2.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	1,439	0.00	1,439	0.00	1,439	0.00
DORMITORY DIRECTOR	109,743	2.13	121,954	2.52	121,954	2.52	121,954	2.52
ASST DORMITORY DIRECTOR	100,202	2.48	137,595	3.52	137,595	3.52	137,595	3.52
CUSTODIAL WORK ASST SUPERVISOR	18,112	0.65	33,741	1.00	33,741	1.00	33,741	1.00
CUSTODIAL WKR I/BUS ATTENDANT	1,276	0.07	15,153	0.54	15,153	0.54	15,153	0.54
NIGHT WATCH	27,121	1.03	29,211	1.01	29,211	1.01	29,211	1.01
COOK I	2,625	0.10	6,190	0.02	6,190	0.02	6,190	0.02
COOK II	362,916	13.05	647,397	19.95	647,397	19.95	647,397	19.95
FOOD SERVICE MANAGER	76,797	1.90	79,188	1.91	79,188	1.91	79,188	1.91
STOREKEEPER I	23,359	0.80	27,290	0.88	27,290	0.88	27,290	0.88
STOREKEEPER II	73,817	2.55	94,984	2.75	94,984	2.75	94,984	2.75
SUPPLY MANAGER	43,045	1.00	43,820	1.00	43,820	1.00	43,820	1.00
TEACHER AIDE	5,514,182	163.00	5,923,709	182.89	5,592,457	173.04	5,592,457	173.04
TCHR AIDE-BUS DRIVER	109,742	3.42	132,567	4.25	132,567	4.25	132,567	4.25
TCHR AIDE - BUS ATND	300,205	8.76	257,498	7.65	257,498	7.65	257,498	7.65
CUSTODIAL WORKER/TEACHER AIDE	54,860	1.66	52,676	1.70	52,676	1.70	52,676	1.70
MOBL AND ORIENT INST	56,694	0.77	53,693	1.00	53,693	1.00	53,693	1.00
TEACHER	6,118,926	95.28	8,183,117	130.38	8,183,117	130.38	8,183,117	130.38
TEACHER IN CHARGE	115,311	1.76	121,294	1.80	121,294	1.80	121,294	1.80
VISION EDUC TEACHER AIDE	0	0.00	27,317	0.80	27,317	0.80	27,317	0.80
INSTRUCTIONAL SPECIALIST	0	0.00	49,031	0.94	49,031	0.94	49,031	0.94
STUDENT LIFE DIR	0	0.00	767	0.00	767	0.00	767	0.00
ACTIVITIES DIRECTOR	31,701	0.69	41,507	0.91	41,507	0.91	41,507	0.91
FAMILIES FIRST PROGRAM OFFICER	54,611	1.00	54,945	1.00	54,945	1.00	54,945	1.00
SCHOOL LIBRARIAN	101,232	1.75	96,515	1.77	96,515	1.77	96,515	1.77
GUIDANCE COUNSELOR	45,025	0.74	42,876	0.74	42,876	0.74	42,876	0.74
COORDINATOR	0	0.00	1,999	0.00	1,999	0.00	1,999	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
DIRECTOR	0	0.00	4,759	0.00	4,759	0.00	4,759	0.00
ASST DIRECTOR	0	0.00	2,924	0.00	2,924	0.00	2,924	0.00
SUPERVISOR	0	0.00	3,840	0.00	3,840	0.00	3,840	0.00
HR ANALYST	0	0.00	15,847	0.00	15,847	0.00	15,847	0.00
HR SCHOOL SPECIALIST	48,233	1.00	50,042	1.00	50,042	1.00	50,042	1.00
BUS DRIVER	126,618	4.56	135,010	4.32	135,010	4.32	135,010	4.32
BUS ATTENDANT	26,120	0.95	49,211	1.62	49,211	1.62	49,211	1.62
BUILDING ADMINISTRATOR	1,170,185	18.40	1,365,896	19.74	1,365,896	19.74	1,365,896	19.74
SUPERINTENDENT	257,815	2.74	292,001	3.00	292,001	3.00	292,001	3.00
ASST SUPERINTENDENT	210,751	2.75	225,767	3.00	225,767	3.00	225,767	3.00
MSSD AREA DIRECTOR	192,376	3.00	197,015	3.00	197,015	3.00	197,015	3.00
PHYSICIAN	18,576	0.17	24,393	0.26	24,393	0.26	24,393	0.26
NURSING ASSISTANT	26,292	0.80	25,006	0.79	25,006	0.79	25,006	0.79
NURSE LPN	124,182	2.90	101,165	2.65	101,165	2.65	101,165	2.65
REGISTERED NURSE	360,915	6.53	701,488	12.75	701,488	12.75	701,488	12.75
REGISTERED NURSE, BSN	392,322	6.42	466,071	7.66	466,071	7.66	466,071	7.66
PSYCHOLOGIST	0	0.00	62,337	0.91	62,337	0.91	62,337	0.91
LONG TERM SUB TEACHER	407,234	14.48	136,650	0.11	136,650	0.11	136,650	0.11
SHORT TERM SUB TEACHER	88,417	4.56	59,954	0.11	59,954	0.11	59,954	0.11
SCHOOL SUPERVISOR	158,127	2.54	259,613	3.82	259,613	3.82	259,613	3.82
PHYSICAL EDUCATION TEACHER	782,924	11.86	984,794	15.00	984,794	15.00	984,794	15.00
SPEECH THERAPIST	63,643	0.80	329,363	4.01	329,363	4.01	329,363	4.01
AUDIOLOGIST	86,174	0.87	88,306	0.88	88,306	0.88	88,306	0.88
INTERPRETER	0	0.00	1,938	0.00	1,938	0.00	1,938	0.00
RESIDENTIAL ADVISOR I	1,032,444	32.01	1,808,787	59.08	1,808,787	59.08	1,808,787	59.08
RESIDENTIAL ADVISOR II	54,376	1.47	32,476	0.80	32,476	0.80	32,476	0.80
RESIDENTIAL ADVISOR III	64,263	1.50	95,130	1.88	95,130	1.88	95,130	1.88
HOME SCHOOL COORDINATOR	401,986	7.93	296,929	5.64	296,929	5.64	296,929	5.64
HOME SCHOOL COORDINATOR, MS	266,752	4.70	477,613	8.37	477,613	8.37	477,613	8.37
SUBSTITUTE SUPPORT	133,592	4.24	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	463	0.00	463	0.00	463	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	3,828	0.00	3,828	0.00	3,828	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
BILLING SPECIALIST	0	0.00	846	0.00	846	0.00	846	0.00
PROGRAM ANALYST	0	0.00	477	0.00	477	0.00	477	0.00
DATA SPECIALIST	0	0.00	1,514	0.00	1,514	0.00	1,514	0.00
SCHOOL PROCUREMENT SPECIALIST	35,486	1.00	0	0.00	0	0.00	0	0.00
SECRETARY	0	0.00	14,636	0.00	14,636	0.00	14,636	0.00
TECHNICAL WRITER	0	0.00	517	0.00	517	0.00	517	0.00
CLINICAL AUDIOLOGY AIDE	34,625	1.00	35,153	1.00	35,153	1.00	35,153	1.00
ASSISTANT FOOD SERVICE MANAGER	27,519	0.80	28,600	0.88	28,600	0.88	28,600	0.88
RESIDENTIAL LIFE ADMINISTRATOR	119,515	1.76	139,354	2.00	139,354	2.00	139,354	2.00
OUTREACH SERVICES ADMIN	126,601	2.00	127,951	2.00	127,951	2.00	127,951	2.00
ASST SCHOOL SERVICES DIRECTOR	245,302	4.96	299,833	6.00	299,833	6.00	299,833	6.00
SCHOOL SUPPORT ASSOCIATE	321,475	6.42	401,783	7.74	401,783	7.74	401,783	7.74
SCHOOL HR ANALYST	329,930	7.36	284,711	7.00	284,711	7.00	284,711	7.00
SCHOOL PLANNER	0	0.00	44,483	1.00	44,483	1.00	44,483	1.00
SCHOOL ACCOUNTING SPECIALIST	32,743	1.00	33,633	1.00	33,633	1.00	33,633	1.00
SCHOOL OFFICE ASSISTANT	342,356	10.39	186,881	6.00	186,881	6.00	186,881	6.00
SCHOOL SYSTEM ANALYST	68,383	2.00	66,007	2.00	66,007	2.00	66,007	2.00
SCHOOL DATA SPECIALIST	160,031	4.43	204,652	6.00	204,652	6.00	204,652	6.00
SCHOOL SECRETARY	598,162	21.17	1,015,326	33.40	1,015,326	33.40	1,015,326	33.40
SCHOOL INTERPRETER	124,301	2.19	226,806	3.79	226,806	3.79	226,806	3.79
COMMUNITY RELATION FACILITATOR	106,037	1.92	56,021	1.00	56,021	1.00	56,021	1.00
SCHOOL SERVICES DIRECTOR	110,324	1.98	56,021	1.00	56,021	1.00	56,021	1.00
SCHOOL BUSINESS DIRECTOR	170,882	3.00	208,613	3.00	208,613	3.00	208,613	3.00
SCHOOL NURSING DIRECTOR	39,333	0.69	56,021	1.00	56,021	1.00	56,021	1.00
HOMEBOUND TEACHER	809	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	500	0.01	1,086	0.06	1,086	0.06	1,086	0.06
UNDESIGNATED-SUPPORT	0	0.00	911,174	0.00	911,174	0.00	911,174	0.00
OTHER	0	0.00	564,891	4.88	564,891	4.88	564,891	4.88
TOTAL - PS	23,872,684	549.52	31,129,992	667.92	30,798,740	658.07	30,798,740	658.07
TRAVEL, IN-STATE	107,094	0.00	360,399	0.00	360,399	0.00	360,399	0.00
TRAVEL, OUT-OF-STATE	9,360	0.00	48,031	0.00	48,031	0.00	48,031	0.00
FUEL & UTILITIES	0	0.00	11,513	0.00	11,513	0.00	11,513	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
SUPPLIES	1,254,168	0.00	1,351,197	0.00	1,351,197	0.00	1,351,197	0.00
PROFESSIONAL DEVELOPMENT	124,192	0.00	226,968	0.00	226,968	0.00	226,968	0.00
COMMUNICATION SERV & SUPP	452,835	0.00	439,723	0.00	439,723	0.00	439,723	0.00
PROFESSIONAL SERVICES	20,776,457	0.00	21,712,707	0.00	21,712,707	0.00	21,712,707	0.00
HOUSEKEEPING & JANITORIAL SERV	99,599	0.00	196,215	0.00	196,215	0.00	196,215	0.00
M&R SERVICES	308,382	0.00	412,717	0.00	412,717	0.00	412,717	0.00
COMPUTER EQUIPMENT	25,569	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	337,302	0.00	337,302	0.00	337,302	0.00
OFFICE EQUIPMENT	127,964	0.00	127,502	0.00	127,502	0.00	127,502	0.00
OTHER EQUIPMENT	222,988	0.00	479,484	0.00	479,484	0.00	479,484	0.00
PROPERTY & IMPROVEMENTS	200,355	0.00	695,001	0.00	695,001	0.00	695,001	0.00
BUILDING LEASE PAYMENTS	5,718	0.00	134,800	0.00	134,800	0.00	134,800	0.00
EQUIPMENT RENTALS & LEASES	135	0.00	24,840	0.00	24,840	0.00	24,840	0.00
MISCELLANEOUS EXPENSES	26,173	0.00	25,498	0.00	25,498	0.00	25,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	23,740,989	0.00	26,630,366	0.00	26,630,366	0.00	26,630,366	0.00
PROGRAM DISTRIBUTIONS	1,868,125	0.00	425,800	0.00	425,800	0.00	425,800	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	1,868,125	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GRAND TOTAL	\$49,481,798	549.52	\$58,186,159	667.92	\$57,854,907	658.07	\$57,854,907	658.07
GENERAL REVENUE	\$44,306,081	547.68	\$48,480,311	659.03	\$48,149,059	649.18	\$48,149,059	649.18
FEDERAL FUNDS	\$3,820,717	1.84	\$7,829,493	8.89	\$7,829,493	8.89	\$7,829,493	8.89
OTHER FUNDS	\$1,355,000	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Day Students	11	12	8	9	9	10	10
Residential Students	26	25	32	33	42	45	45
Total Students Served on Campus	37	37	40	42	51	55	55

Note: This chart indicates the number of students served at MSB for both residential services and day classes.

Outreach Programs	Target Audience	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
LIFE Indep Living Prog	Students	5	8	10	9	12	12	12
MIRC Resource Center	Registered Blind Students	1,250	1,224	1,192	1,240	1,250	1,260	1,260
Deaf/Blind Grant	Families, Providers, Schools	257	252	248	255	260	265	265
MoSPIN Program	Families with Blind Children	25	27	34	35	40	40	40
LiveBinders Access	Families, Providers, Schools	-	3,154	6,776	7,000	7,100	7,200	7,200
LMC Library	Library Materials Utilized Outside MSB	17	24	17	25	35	40	40
Prof Development	Providers, Schools, Teachers, Parents	352	480	666	500	550	600	600

Note: LiveBinders Access started in FY20.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Attendance Rate	91.3%	93.6%	N/A Covid	93.0%	93.0%	93.0%	93.0%
Drop Out Rate	0%	0%	0%	0%	0%	0%	0%

Note: This chart indicates high student attendance and no drop-outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	97%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	97%	100%	100%	100%	100%

Note: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	75%	100%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	79.3%	78.4%	78.5%	78.5%	78.5%	78.5%	78.5%

Note: This chart indicates MSB students are graduating successfully at a similar or higher rate compared to other visually impaired students statewide. The percentage decreased in FY19 due one student that did not graduate compared to the small number of graduating students.

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	100%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	100%
MoSPIN (Missouri Statewide Parent Involvement Network) Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	100%

Note: This chart indicates that various trainings offered by MSB are useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected
Less than 10 Day Span between Referral Date and Start Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: This chart indicates MSB is efficient and met the goal for processing new student referrals in less than 10 days.

PROGRAM DESCRIPTION

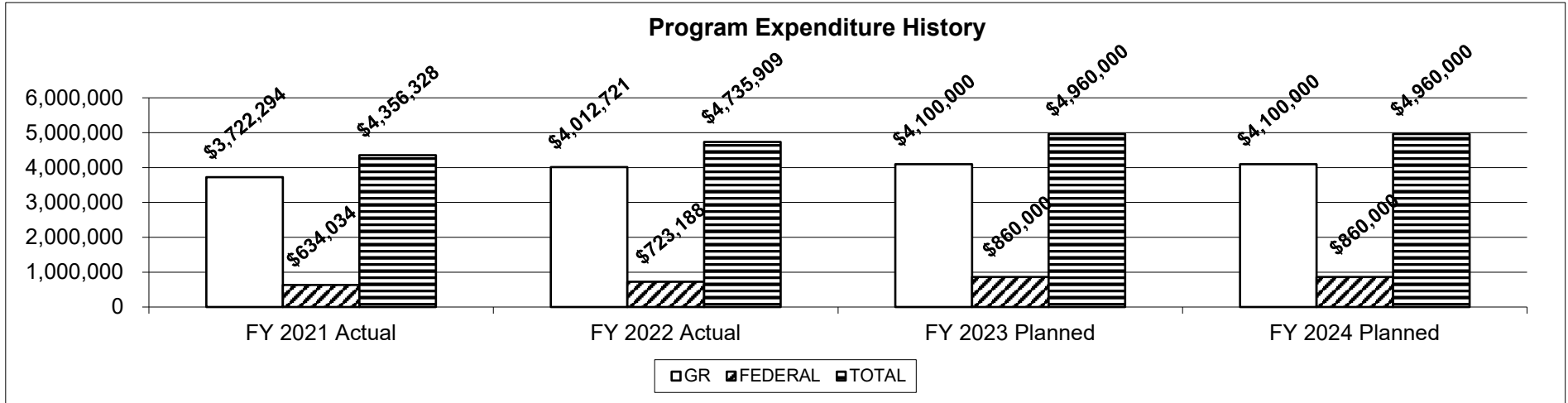
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY23 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Residential Students	32	21	26	18	18	20
Day Students	22	24	24	24	25	26
Total Enrollment	54	45	50	42	43	46

NOTE: This chart indicates the number of students served at MSD for both residential services and day services.

Outreach Programs	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Families Served by Parent Advisors	84	88	90	120	125	130
Number of Home Visits by Parent Advisors	1,246	1,109	1,500	1,750	1,813	1,885
Number of American Sign Language Classes	60	50	50	60	60	60
Number of Hearing Aids Loaned	9	16	17	20	23	25
Number of Personal FM Auditory Equipment Loaned	204	128	130	125	128	130
Number of Group Sound Fields Loaned	5	11	12	15	16	17
Number of Audiological Assessments Performed	95	150	120	135	137	139
Number of Interpreter Consultations Performed	17	10	40	70	70	70

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Attendance Rate	90.4%	92.0%	93.0%	94.0%	95.0%	96.0%

NOTE: This chart indicates high student attendance and no drop-outs.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Professional Development Days for Educators	12	12	12	12	12	12

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services, above the 24 hour annual certification requirements.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	89.6%	91.6%	92.0%	93.0%	94.0%	95.0%
Statewide Deaf/Hearing Impaired Graduation Rate	96.3%	96.3%	96.3%	96.3%	96.3%	96.3%

NOTE: This chart indicates MSD students are graduating successfully compared with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

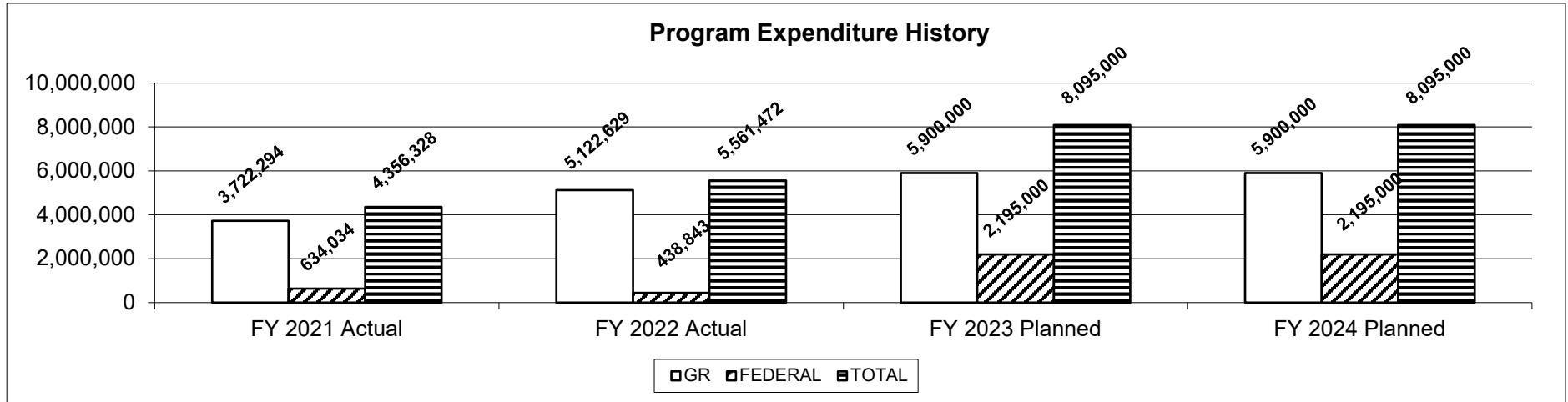
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY23 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

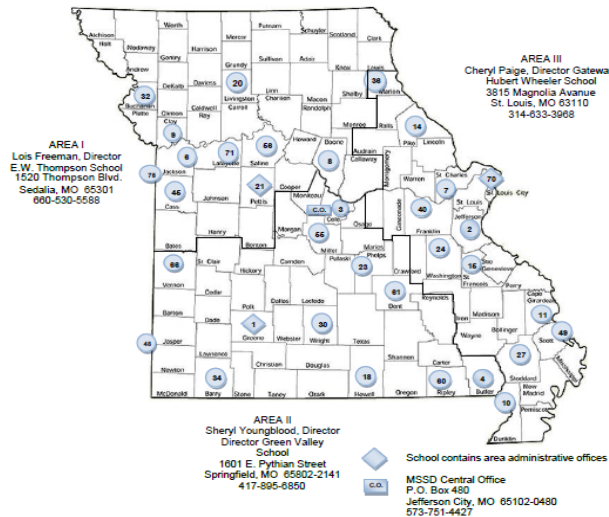
1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs and is deemed as the least restrictive environment. MSSD serves students ages of 5-21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state and serves approximately 700 students. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Students	790	764	691	698	705	712
Number of School Districts Sending Students to MSSD	233	226	248	226	226	226

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.



MSSD Schools and Locations

- | | | |
|--|---|---|
| 1 – Greene Valley School, Springfield | 15 – Special Acres School, Park Hills | 45 – Briarwood School, Harrisonville |
| 2 – Mapaville School, Mapaville | 18 – Ozark Horizon School, West Plains | 48 – College View School, Joplin |
| 3 – H. Kenneth Kirchner School, Jefferson City | 20 – Verelle Peniston School, Chillicothe | 49 – New Dawn School, Sikeston |
| 4 – Shady Grove School, Poplar Bluff | 21 – E.W. Thompson School, Sedalia | 55 – Dogwood Hills School, Eldon |
| 6 – Lakeview Woods School, Lee's Summit | 23 – B.W. Robinson School, Rolla | 56 – Prairie View School, Marshall |
| 7 – Boonslick School, St. Peters | 24 – Citadel School, Potosi | 60 – Current River School, Doniphan |
| 8 – Delmar A. Cobble School, Columbia | 27 – Crowley Ridge School, Dexter | 61 – Ozark Hills School, Salem |
| 9 – Maple Valley School, Kansas City | 30 – Skyview School, Mountain Grove | 66 – Cedar Ridge School, Nevada |
| 10 – Bootheel School, Clarkton | 32 – Helen M. Davis School, St. Joseph | 70 – Gateway/Hubert Wheeler School, St. Louis |
| 11 – Parkview School, Cape Girardeau | 34 – Oakview School, Monett | 71 – Rolling Meadows School, Higginsville |
| 14 – Lillian Schaper School, Bowling Green | 36 – Mississippi Valley School, Hannibal | 75 – Dale M. Thompson/Trails West School, Kansas City |
| | 40 – Autumn Hill School, Union | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY20	FY21	FY22	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Attendance Rate	87.9%	78.2%	64.8%	78.2%	78.2%	78.2%
Drop Out Rate	2.5%	3.1%	2.2%	2.8%	2.5%	2.5%

NOTE: This chart indicates high student attendance and small percentage of drop-outs. The drop in FY21 attendance rate is due to COVID-19.

Indicator	FY20	FY21	FY22	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Professional Development Days for Educators	13	13	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY20	FY21	FY22	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	79.0%	66.2%	47.6%	75.0%	80.0%	80.0%
Statewide Graduation Rate for Students with Disabilities	77.1%	76.9%	76.9%	76.9%	76.9%	76.9%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities statewide. Due to small graduating class sizes, percentages may fluctuate significantly. The drop in graduation rate for FY22 is due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY20	FY21	FY22	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	79.0%	83.3%	98.0%	87.0%	89.0%	89.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

PROGRAM DESCRIPTION

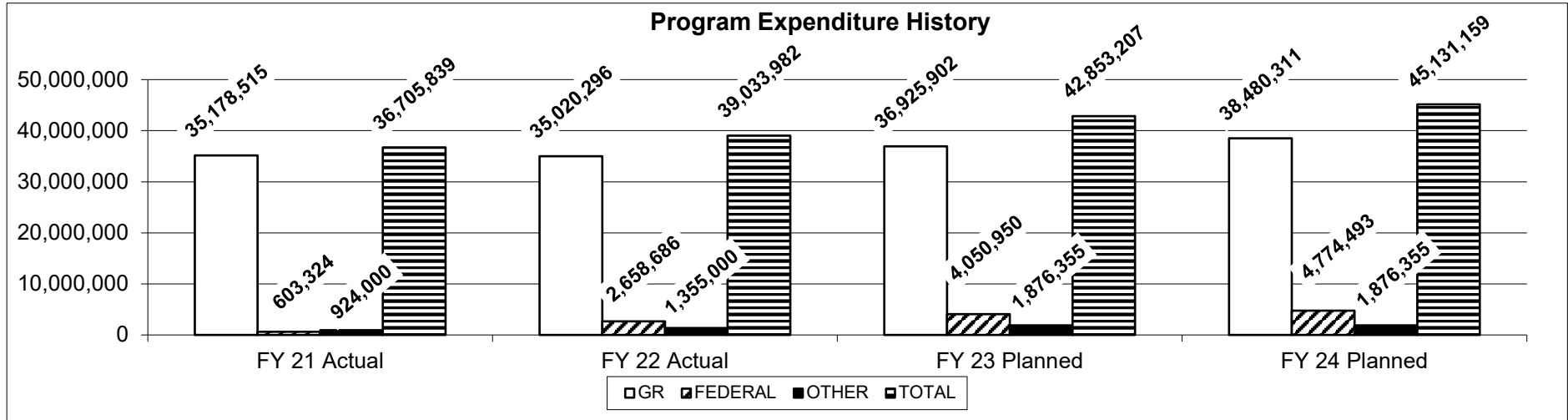
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY23 planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CARES ESSER (ESSER I)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funds were appropriated for the distribution of the Elementary and Secondary School Emergency Relief (ESSER I) Funds to the K-12 schools under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Over ninety-two percent of the funds were allocated for distribution to the local education agencies (LEA), while the remainder were allocated for administrative costs and to train educators, retain teachers, provide mental health supports, and address the digital divide.

ESSER I funds became available in May 2020. The department was awarded \$208,443,300. Expenditures totaled \$67,469,751 for FY 2020, \$112,490,909 for FY 2021, \$17,106,112 for FY 2022, and \$1,379,072 for FY 2023 as of 8/31/22. For FY 2023, this appropriation was for \$16,030,857 and is being core reduced to zero since funding must be spent during FY 2023.

3. PROGRAM LISTING (list programs included in this core funding)

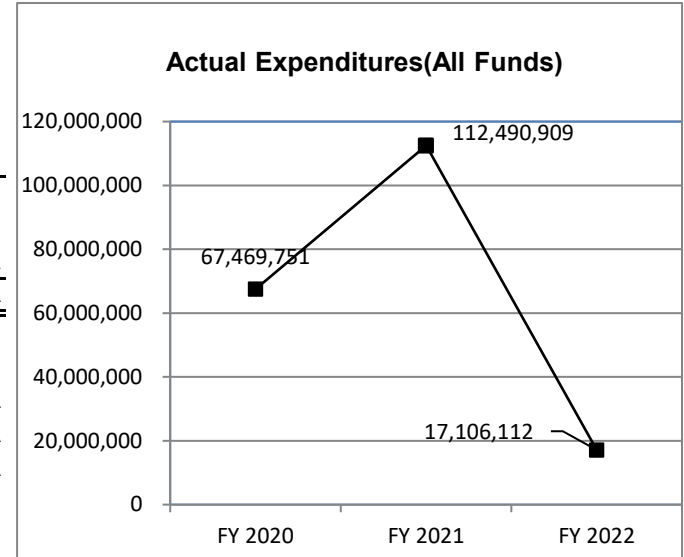
CARES ESSER (ESSER I)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50164C</u>
Division of Financial and Administrative Services	
CARES ESSER (ESSER I)	HB Section <u>2.025</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	300,000,000	208,443,000	105,000,000	16,030,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	300,000,000	208,443,000	105,000,000	16,030,857
Actual Expenditures(All Funds)	67,469,751	112,490,909	17,106,112	N/A
Unexpended (All Funds)	232,530,249	95,952,091	87,893,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	95,952,091	87,893,888	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation is being core reduced to \$0 as funds must be spent during FY 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ESSER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.00	0	725,841	0	725,841	
				EE	0.00	0	6,249,000	0	6,249,000	
				PD	0.00	0	2,403,198,589	0	2,403,198,589	
				Total	4.00		0 2,410,173,430		0 2,410,173,430	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1313	1090	PD		0.00	0	(25,000,000)	0	(25,000,000)	Reduction of one-time funds.
Core Reduction	1504	6722	PD		0.00	0	(16,030,857)	0	(16,030,857)	Core reduce to \$0 due to grant expiration.
Core Reduction	1506	7511	PD		0.00	0	(219,364,507)	0	(219,364,507)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1543	1979	PD		0.00	0	(12,776)	0	(12,776)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1543	1063	PD		0.00	0	(388,167,313)	0	(388,167,313)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1543	1061	PD		0.00	0	(121,957)	0	(121,957)	Core reduce for expenditures as of 8/30/22.
NET DEPARTMENT CHANGES					0.00		0 (648,697,410)		0 (648,697,410)	
DEPARTMENT CORE REQUEST										
				PS	4.00	0	725,841	0	725,841	
				EE	0.00	0	6,249,000	0	6,249,000	
				PD	0.00	0	1,754,501,179	0	1,754,501,179	
				Total	4.00		0 1,761,476,020		0 1,761,476,020	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ESSER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1506 7511	PD	0.00	0	(39,469,766)	0	(39,469,766)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1543 1063	PD	0.00	0	(114,358,210)	0	(114,358,210)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1543 1064	PD	0.00	0	(118,133)	0	(118,133)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1543 1979	PD	0.00	0	(603,690)	0	(603,690)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1543 1981	PD	0.00	0	(1,008,800)	0	(1,008,800)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1543 1061	PD	0.00	0	(3,242,602)	0	(3,242,602)	Core reduce for expenditures as of 11/30/22.
NET GOVERNOR CHANGES			0.00	0	(158,801,201)	0	(158,801,201)	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.00	0	725,841	0	725,841	
		EE	0.00	0	6,249,000	0	6,249,000	
		PD	0.00	0	1,595,699,978	0	1,595,699,978	
		Total	4.00	0	1,602,674,819	0	1,602,674,819	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
CORE								
PERSONAL SERVICES								
DESE FEDERAL EMERGENCY RELIEF	80,915	1.17	0	0.00	0	0.00	0	0.00
DESE FED EMERG RELIEF 2021	0	0.00	725,841	4.00	725,841	4.00	725,841	4.00
TOTAL - PS	80,915	1.17	725,841	4.00	725,841	4.00	725,841	4.00
EXPENSE & EQUIPMENT								
DESE FEDERAL EMERGENCY RELIEF	3,194,007	0.00	0	0.00	0	0.00	0	0.00
DESE FED EMERG RELIEF 2021	0	0.00	6,249,000	0.00	6,249,000	0.00	6,249,000	0.00
TOTAL - EE	3,194,007	0.00	6,249,000	0.00	6,249,000	0.00	6,249,000	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	420,885,975	0.00	459,094,301	0.00	223,698,937	0.00	184,229,171	0.00
DESE FED EMERG RELIEF 2021	333,956,271	0.00	1,944,104,288	0.00	1,530,802,242	0.00	1,411,470,807	0.00
TOTAL - PD	754,842,246	0.00	2,403,198,589	0.00	1,754,501,179	0.00	1,595,699,978	0.00
TOTAL	758,117,168	1.17	2,410,173,430	4.00	1,761,476,020	4.00	1,602,674,819	4.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	0	0.00	63,148	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,148	0.00
TOTAL	0	0.00	0	0.00	0	0.00	63,148	0.00
GRAND TOTAL	\$758,117,168	1.17	\$2,410,173,430	4.00	\$1,761,476,020	4.00	\$1,602,737,967	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ESSER								
CORE								
ASST COMMISSIONER	32,137	0.29	108,138	1.00	108,138	1.00	108,138	1.00
COORDINATOR	19,537	0.29	65,938	1.00	65,938	1.00	65,938	1.00
DIRECTOR	6,400	0.12	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	0	0.00	53,805	1.00	53,805	1.00	53,805	1.00
ACCOUNTING SPECIALIST	21,016	0.43	0	0.00	0	0.00	0	0.00
BUSINESS SYSTEMS ANALYST	1,825	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMIN MANAGER	0	0.00	53,805	1.00	53,805	1.00	53,805	1.00
OTHER	0	0.00	444,155	0.00	444,155	0.00	444,155	0.00
TOTAL - PS	80,915	1.17	725,841	4.00	725,841	4.00	725,841	4.00
TRAVEL, IN-STATE	506	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	799	0.00	20,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	111,134	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	72,450	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	78	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,901,210	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
M&R SERVICES	3,914	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	1,435	0.00	90,000	0.00	90,000	0.00	90,000	0.00
OTHER EQUIPMENT	101,525	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	956	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - EE	3,194,007	0.00	6,249,000	0.00	6,249,000	0.00	6,249,000	0.00
PROGRAM DISTRIBUTIONS	754,842,246	0.00	2,403,198,589	0.00	1,754,501,179	0.00	1,595,699,978	0.00
TOTAL - PD	754,842,246	0.00	2,403,198,589	0.00	1,754,501,179	0.00	1,595,699,978	0.00
GRAND TOTAL	\$758,117,168	1.17	\$2,410,173,430	4.00	\$1,761,476,020	4.00	\$1,602,674,819	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$758,117,168	1.17	\$2,410,173,430	4.00	\$1,761,476,020	4.00	\$1,602,674,819	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CLOSE THE GAP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	25,000,000	0	25,000,000	
		Total	0.00	0	25,000,000	0	25,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1309 2726	PD	0.00	0	(25,000,000)	0	(25,000,000)	Reduction of one-time funding from the Budget Stabilization Fund.
NET DEPARTMENT CHANGES			0.00	0	(25,000,000)	0	(25,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLOSE THE GAP									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	25,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	25,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLOSE THE GAP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$25,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Division of Financial and Administrative Services

CARES ESSER (ESSER I)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program requires that 90% of the funds be distributed to local education agencies (LEA), while 10% of the funds are allowed to be utilized for the administrative costs and emergency needs to address issues responding to the coronavirus. DESE has allocated the 10% funds to supplement the mandatory LEA allocations, train educators, retain teachers, provide mental health supports, address the digital divide, and for administration.

2a. Provide an activity measure(s) for the program.

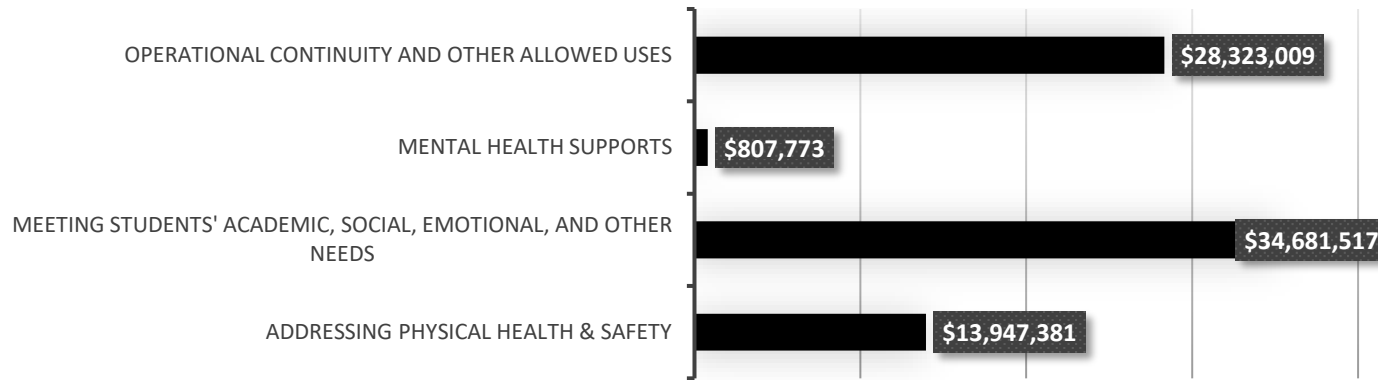
LEAs requesting funds: 554 out of 555 eligible LEAs

2b. Provide a measure(s) of the program's quality.

554 LEAs requested and received funds out of 555 eligible LEAs.

2c. Provide a measure(s) of the program's impact.

ESSER I Expenditures as of June 30, 2021



*The above information is from the 2021 annual federal report. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2021 or 2022.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

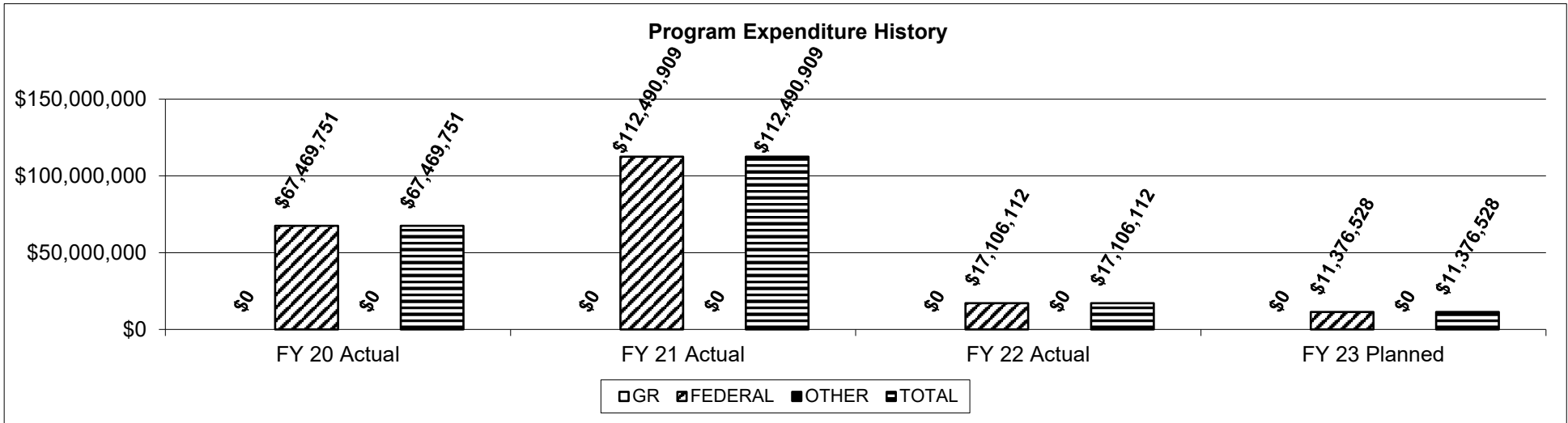
Division of Financial and Administrative Services

CARES ESSER (ESSER I)

2d. Provide a measure(s) of the program's efficiency.

Payments were made within one week or less for the life of the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

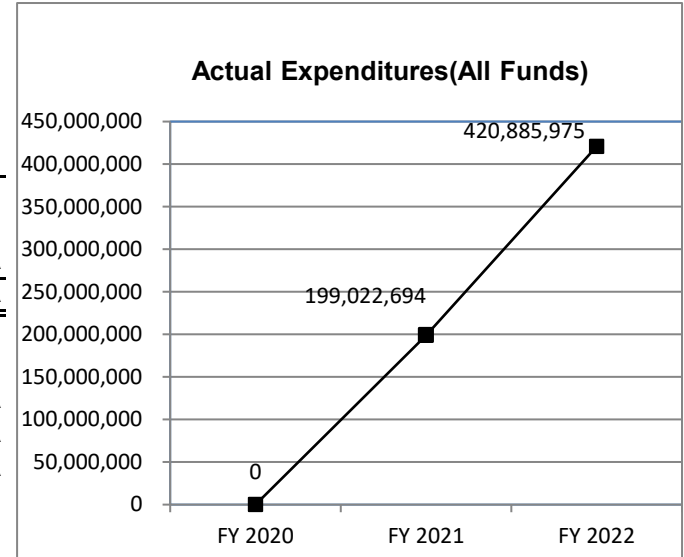
Department of Elementary and Secondary Education					Budget Unit <u>50164C</u>				
Division of Financial and Administrative Services									
CRRSA ESSER (ESSER II)					HB Section <u>2.025</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	223,698,937	0	223,698,937	PSD	0	184,229,171	0	184,229,171
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	223,698,937	0	223,698,937	Total	0	184,229,171	0	184,229,171
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I: 90% of funds are sub-grants to local education agencies (LEA) which will be allocated via the Title I formula; the remaining 10% is for DESE reserve. States do not have the authority to limit or direct the LEAs' uses of the ESSER formula funds. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numeracy initiatives, mental health support, postsecondary advising, data system upgrade, research and administration.</p> <p>The department was awarded \$871,172,291 of which \$199,022,694 was expended in FY 2021, \$420,885,975 in FY 2022, and \$41,395,875 in FY 2023 as of 8/31/22. Expenditures total \$647,473,354 leaving a need for \$209,867,747 in appropriation to expend the remaining funds in this grant.</p> <p>The Fiscal Year 2023 appropriation was \$443,063,444. There is a core reduction of \$219,364,507 to ensure the appropriation equals the remaining amount of available grant funding.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
CRRSA Act - ESSER									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
CRRSA ESSER (ESSER II)	HB Section	2.025

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	522,703,375	672,149,596	443,063,444
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	522,703,375	672,149,596	443,063,444
Actual Expenditures(All Funds)	0	199,022,694	420,885,975	N/A
Unexpended (All Funds)	0	323,680,681	251,263,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	323,680,681	251,263,621	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

There is a core reduction of \$219,364,507 to align the appropriation with the remaining grant funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Division of Financial and Administrative Services

CRRSA ESSER (ESSER II)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program allows for 90% of the funds to be distributed to local education agencies (LEA), while 10% of the funds are allowed to be utilized for the administrative costs and emergency needs to address issues responding to the coronavirus. LEAs have been allocated 90% of the state's allocation. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numberacy initiatives, mental health support, postsecondary advising, data system upgrade, research and administration.

2a. Provide an activity measure(s) for the program.

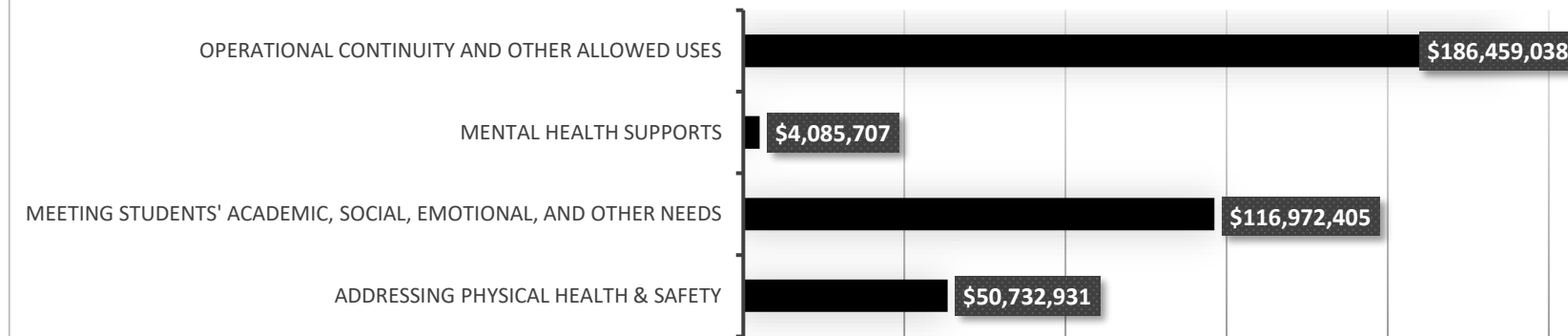
540 LEAs requested and received funds out of 551 eligible LEAs.

2b. Provide a measure(s) of the program's quality.

540 received funds out of 551 eligible LEAs.

2c. Provide a measure(s) of the program's impact.

ESSER II LEA Expenditures as of June 30, 2021



*The above information is from the 2021 annual federal report. The data for this report is a year in arrears and reflects expenditures that the LEAs may have requested for reimbursement in either state Fiscal Year 2021 or 2022.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

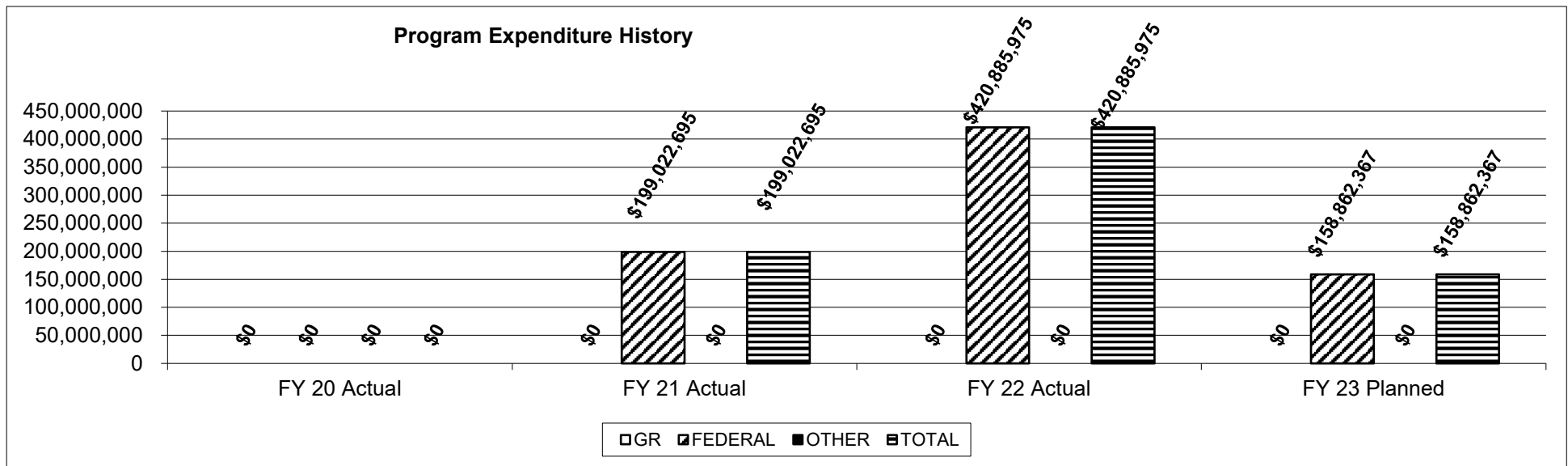
Division of Financial and Administrative Services

CRRSA ESSER (ESSER II)

2d. Provide a measure(s) of the program's efficiency.

Payments were made within one week or less for the life of the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C and 50176C
Division of Financial and Administrative Services		
ARP ESSER (ESSER III)	HB Section	2.025

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	725,841	0	725,841	PS	0	725,841	0	725,841
EE	0	7,662,817	0	7,662,817	EE	0	6,249,000	0	6,249,000
PSD	0	1,529,388,425	0	1,529,388,425	PSD	0	1,411,470,807	0	1,411,470,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,537,777,083	0	1,537,777,083	Total	0	1,418,445,648	0	1,418,445,648
FTE	0.00	4.00	0.00	4.00	FTE	0.00	4.00	0.00	4.00

Est. Fringe	0	327,131	0	327,131
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	327,131	0	264,787
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I and II: 90% of funds are sub-grants to local education agencies (LEA) which are be allocated via the Title I formula; the remaining 10% is for DESE reserve. LEAs must have an approved plan to access funds, including a minimum of 20% reserved to address the impact of lost instructional time with evidence-based interventions. DESE reserve funds have been allocated to educator training, teacher recruitment and retention, literacy and numberacy initiatives, summer and afterschool programming, mental health support, postsecondary advising, data system upgrade, research and administration as well as Close the Gap.

Expenditures were \$333,956,271 for FY 2022 and \$54,345,775 for FY 2023 as of 8/31/22. The FY 2023 appropriation authority totals \$1,976,079,129 less a core reduction of \$388,302,046 for expenditures, \$25,000,000 for one-time Close the Gap ESSER III funds, \$25,000,000 for one-time Close the Gap budget stabilization funds equates to FY 2024 appropriation authority of \$1,537,777,083.

3. PROGRAM LISTING (list programs included in this core funding)

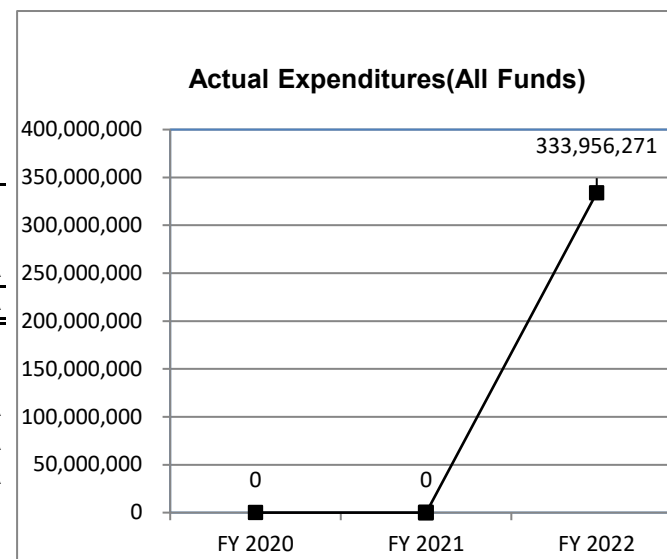
ARP ESSER (ESSER III)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50164C
Division of Financial and Administrative Services		
ARP ESSER (ESSER III)	HB Section	2.025

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023* Current Yr.
Appropriation (All Funds)	0	0	1,762,124,659	1,976,079,129
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,762,124,659	1,976,079,129
Actual Expenditures(All Funds)	0	0	333,956,271	N/A
Unexpended (All Funds)	0	0	1,428,168,388	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

*Includes \$25,000,000 in budget stabilization funding for Close the Gap

NOTES:

An ESSER III core reduction of \$388,302,046 is being taken in FY 2024 for expenditures through 8/31/22 and \$25,000,000 in one-time ESSER III funding for Close the Gap. A core reduction of \$25,000,000 in budget stabilization funds has also been made for the one-time Close the Gap funding.

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.025</u>
ARP ESSER (ESSER III)	
Program is found in the following core budget(s): ARP ESSER III	
<p>1a. What strategic priority does this program address? Success-Ready Students & Workforce Development</p> <p>1b. What does this program do? Funds are available under the American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief Fund (ESSER). Funds are allocated similar to ESSER I and II: 90% of funds are sub-grants to local education agencies (LEA) which are be allocated via theTitle I formula; the remaining 10% is for state education agency (SEA) reserve. LEAs must have an approved plan to access funds, including a minimum of 20% reserved to address the impact of lost instructional time with evidence-based interventions.</p> <p>2a. Provide an activity measure(s) for the program. LEAs applying for funds: 551 out of 555.</p> <p>2b. Provide a measure(s) of the program's quality. 360 requested and received funds out of 551 eligible LEAs.</p>	

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

ARP ESSER (ESSER III)

Program is found in the following core budget(s): ARP ESSER III

2c. Provide a measure(s) of the program's impact.

90% of ESSER III funds are provided to local school districts. Below is a break-down of expenditures through 8/31/2022.

Appr		FY 2023 ESSER III State Budget	Expenditures through 8/31/2022	*Core Reduction	Total FY 2024 Budget Amount
1063	Minimum to LEAs	\$1,762,124,659	(\$388,167,313)		\$1,373,957,346
8968	SEA Reserve	\$13,125,000			\$13,125,000
1086	Teacher Recruitment and Retention	\$19,957,126			\$19,957,126
1976	Teacher and Leader Training	\$1,224,000			\$1,224,000
1977	Missouri Read, Lead, Exceed	\$26,991,925			\$26,991,925
1087	Missouri Mathematics Mastery	\$10,326,250			\$10,326,250
1065	Longitudinal Data System	\$640,626			\$640,626
1088	SEL & Mental Health	\$19,100,000			\$19,100,000
1981	Research & Analysis	\$2,167,000			\$2,167,000
1064	Postsecondary Advising	\$9,075,000			\$9,075,000
1061	Summer Learning	\$20,000,000	(\$121,957)		\$19,878,043
1979	Afterschool Learning	\$20,000,000	(\$12,776)		\$19,987,224
1089	Assessment Redesign	\$12,958,885			\$12,958,885
1090	Close the Gap*	\$25,000,000		(\$25,000,000)	\$0
8965	Administrative Costs - PS**	\$725,841			\$725,841
2007	Administrative Costs - E&E**	\$7,662,817			\$7,662,817
	Total ESSER III funds budgeted	\$1,951,079,129	(\$388,302,046)	(\$25,000,000)	\$1,537,777,083

Total core reduction of ESSER III funds (\$413,302,046)

*In addition to the core reduction of \$413,302,046 noted above, there is an additional core reduction for \$25,000,000 of budget stabilization funding for Close the Gap

**PS, fringe, and E&E expenditures through 8/31/22 are \$41,149, \$19,429, and \$62,490 respectively. These have not been reduced from core as they are ongoing until the grant funding has been expended.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

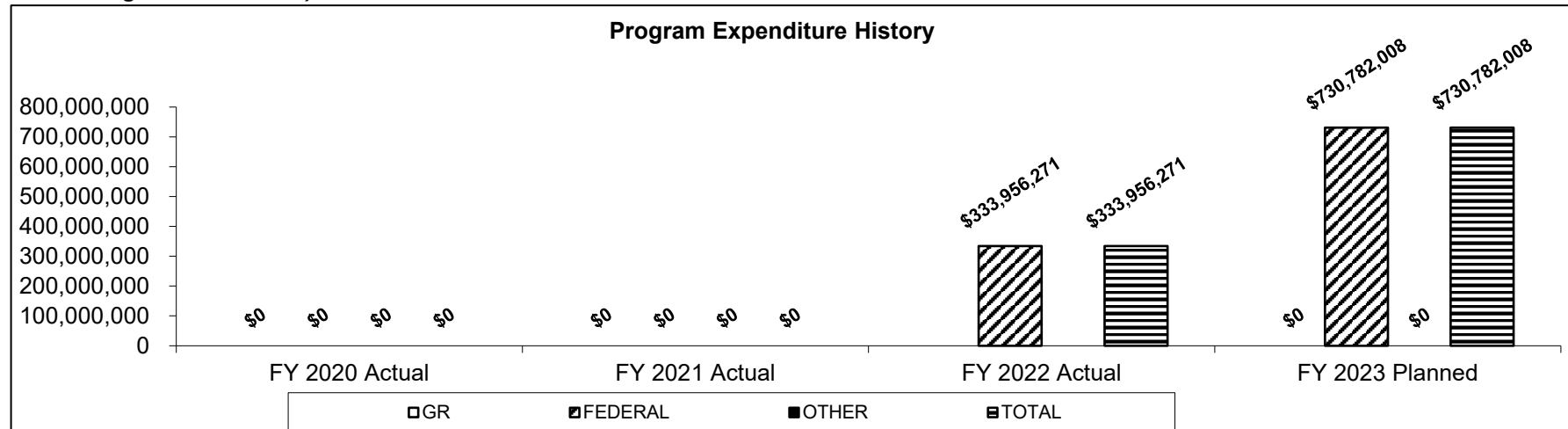
ARP ESSER (ESSER III)

Program is found in the following core budget(s): ARP ESSER III

2d. Provide a measure(s) of the program's efficiency.

Payments were made within one week or less for the life of the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: DESE does not have prior year expenditure history for these funds.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan (ARP)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

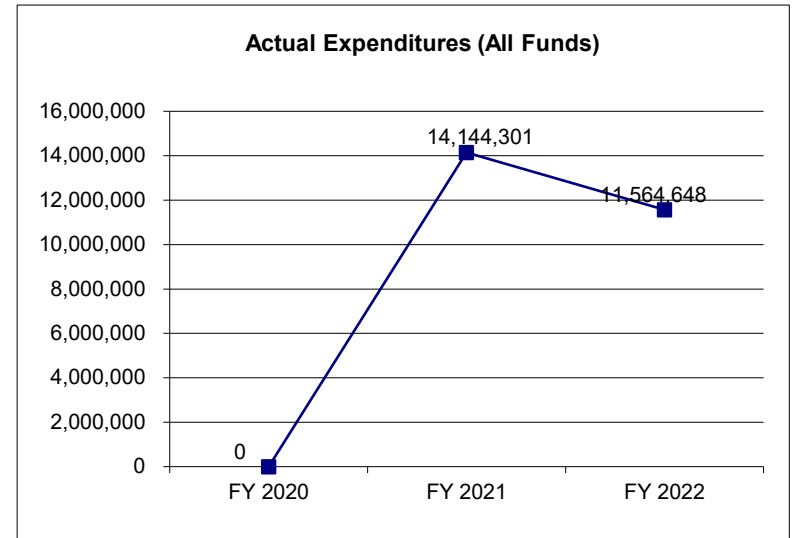
Department of Elementary and Secondary Education					Budget Unit					50166C									
Division of Financial and Administrative Services										HB Section					2.030				
CARES GEER (GEER I)																			
1. CORE FINANCIAL SUMMARY																			

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50166C</u>
Division of Financial and Administrative Services	
CARES GEER (GEER I)	HB Section <u>2.030</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	30,000,000	20,000,000	8,713,652
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	30,000,000	20,000,000	8,713,652
Actual Expenditures (All Funds)	0	14,144,301	11,564,648	N/A
Unexpended (All Funds)	0	15,855,699	8,435,352	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	15,855,699	8,435,352	N/A
Other	0	0	0	N/A



NOTES:

This is core reduced to \$0 in FY 2024 as funds must be spent during FY 2023.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
GEER AND EANS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	124,606,216	0	124,606,216	
			Total	0.00	0	124,606,216	0	124,606,216	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1514 6883		PD	0.00	0	(8,713,652)	0	(8,713,652)	Core reduce to \$0 due to grant expiration.
Core Reduction	1515 7516		PD	0.00	0	(1,933,709)	0	(1,933,709)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1516 7517		PD	0.00	0	(23,096,465)	0	(23,096,465)	Core reduce due to expenditures as of 8/30/22.
Core Reduction	1517 8969		PD	0.00	0	(680,909)	0	(680,909)	Core reduction to remaining funds available in grant.
NET DEPARTMENT CHANGES				0.00	0	(34,424,735)	0	(34,424,735)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	90,181,481	0	90,181,481	
			Total	0.00	0	90,181,481	0	90,181,481	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1515 7516		PD	0.00	0	(377,955)	0	(377,955)	Core reduce for expenditures as of 11/30/22.
Core Reduction	1516 7517		PD	0.00	0	(2,457,609)	0	(2,457,609)	Core reduce due to expenditures as of 11/30/22.
Core Reduction	1517 8969		PD	0.00	0	(4,283,410)	0	(4,283,410)	Core reduction to remaining funds available in grant.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
GEER AND EANS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2195 1504	PD	0.00	0	(100,000)	0	(100,000)	Reduction based on FY23 appropriations.
NET GOVERNOR CHANGES			0.00	0	(7,218,974)	0	(7,218,974)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	82,962,507	0	82,962,507	
		Total	0.00	0	82,962,507	0	82,962,507	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CORE								
EXPENSE & EQUIPMENT								
DESE FEDERAL EMERGENCY RELIEF	1,020,321	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,020,321	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DESE FEDERAL EMERGENCY RELIEF	59,894,747	0.00	55,964,348	0.00	22,220,522	0.00	19,284,958	0.00
DESE FED EMERG RELIEF 2021	0	0.00	68,641,868	0.00	67,960,959	0.00	63,677,549	0.00
TOTAL - PD	59,894,747	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00
TOTAL	60,915,068	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00
GRAND TOTAL	\$60,915,068	0.00	\$124,606,216	0.00	\$90,181,481	0.00	\$82,962,507	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEER AND EANS								
CORE								
SUPPLIES	805,039	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	215,154	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	128	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,020,321	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	59,894,747	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00
TOTAL - PD	59,894,747	0.00	124,606,216	0.00	90,181,481	0.00	82,962,507	0.00
GRAND TOTAL	\$60,915,068	0.00	\$124,606,216	0.00	\$90,181,481	0.00	\$82,962,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$60,915,068	0.00	\$124,606,216	0.00	\$90,181,481	0.00	\$82,962,507	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

CARES GEER (GEER I)

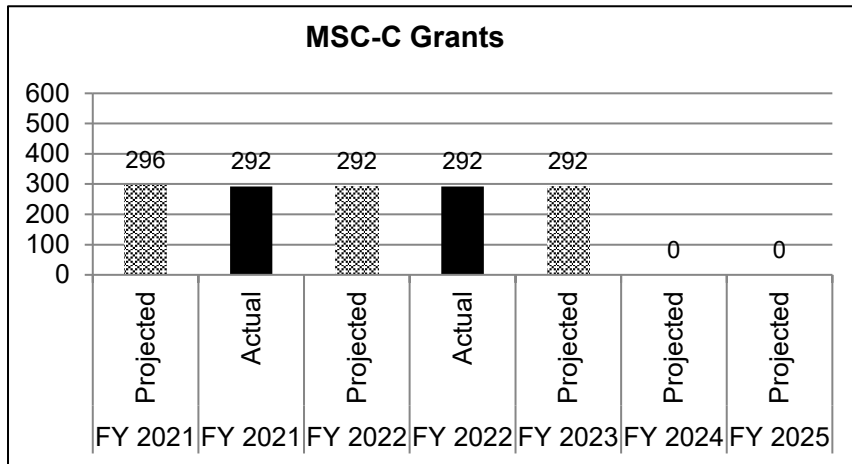
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

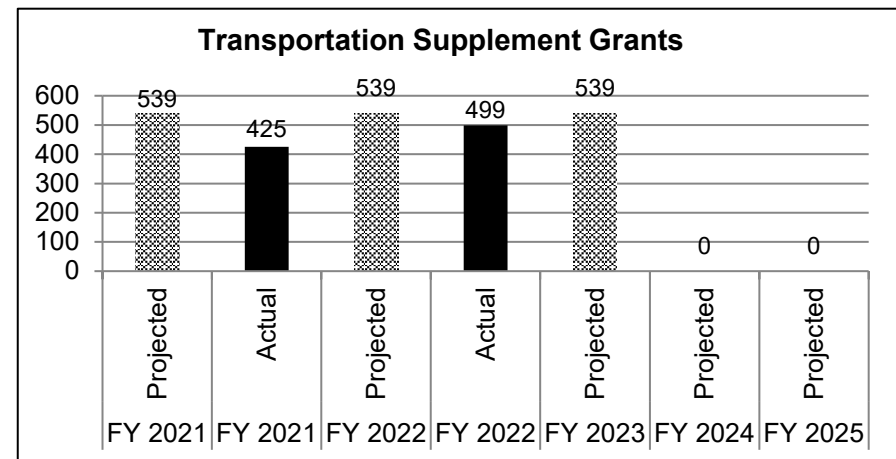
1b. What does this program do?

This program provides funding for the Missouri Student Connectivity - Connections (MSC-C) grant as well as the Transportation Supplement Grant. The MSC-C project increases student access to digital learning resources, through providing Wi-Fi enabled devices. The Transportation Supplement addresses increased student transportation costs related to COVID-19.

2a. Provide an activity measure(s) for the program.



*Number of LEAs eligible for grant



*Number of LEAs eligible for grant vs LEAs participating

2b. Provide a measure(s) of the program's quality.

Missouri Student Connectivity, Connection Grant: 84% agree or strongly agree that the program was important in responding to COVID-19.

Transportation Supplement Grant: 82% agree or strongly agree that the program was important in responding to COVID-19.

Data obtained from a GEER I Satisfaction Survey.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

CARES GEER (GEER I)

HB Section(s): 2.030

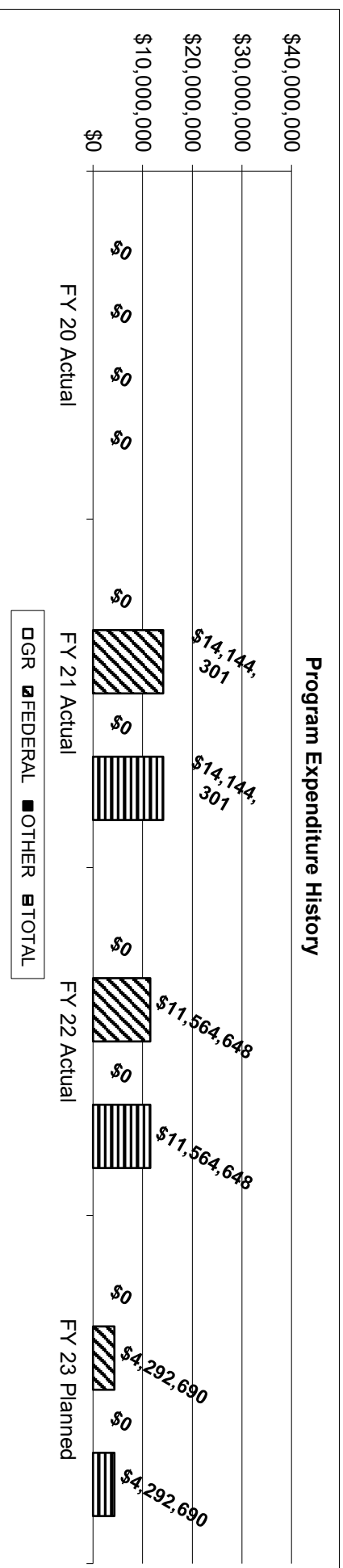
2c. Provide a measure(s) of the program's impact.

The number of students in the local education agencies served by each grant are:
Student Connectivity - 304,911

2d. Provide a measure(s) of the program's efficiency.

The average time to make payments following reimbursement requests is two weeks.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act (CARES)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA GEER (GEER II)	HB Section	2.030

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	9,614,393	0	9,614,393	PSD	0	9,136,438	0	9,136,438
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	9,614,393	0	9,614,393	Total	0	9,136,438	0	9,136,438
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - Governor's Emergency Education Relief funds (GEER II). The department was allocated \$12,145,405 to expend by 9/30/23. Expenditures totaled \$2,420,061 for FY 2022, and \$110,951 for FY23 YTD. Total expenditures to date are \$2,531,012, which leaves unspent GEER II grant funding of \$9,614,393. This appropriation is being core reduced by \$1,933,709 to reflect the remaining available grant funding of \$9,614,393.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA Act - GEER II

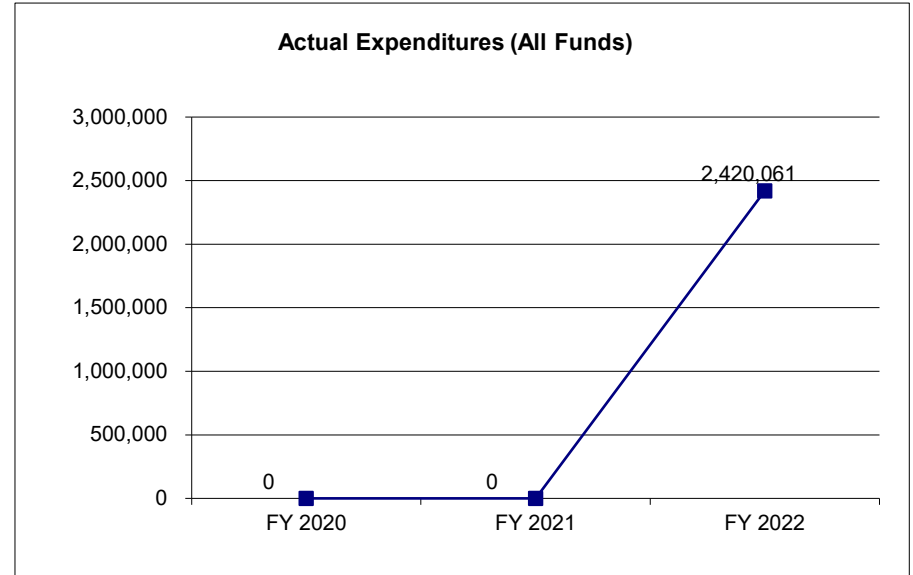
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
CRRSA GEER (GEER II)

Budget Unit **50166C**
HB Section **2.030**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	12,145,405	11,548,102
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	12,145,405	11,548,102
Actual Expenditures (All Funds)	0	0	2,420,061	N/A
Unexpended (All Funds)	0	0	9,725,344	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	9,725,344	N/A
Other	0	0	0	N/A



NOTES:

A core reduction of \$1,933,709 is being taken to reduce this appropriation to the remaining amount of available grant funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA GEER (GEER II)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

GEER funds are used to address emergency educational needs as identified by the Governor. Funds have been allocated to parent reimbursement grants, career and technical education expansion, the support of the Jobs for America's Graduates programs operating in alternative schools, a teacher residency program, and the Missouri Scholars and Fine Arts Academies.

2a. Provide an activity measure(s) for the program.

Parent Reimbursement

332 students impacted from 39 LEAs.

Career and Technical Education Expansion

45 of the 57 Area Career Centers requested GEER II Equipment and Expansion funds.

Jobs for America's Graduates

of eligible programs: 11

of programs requested funds: 10

Missouri Scholars and Fine Arts Academies - provide funding to support approximately 100 students with the Missouri Fine Arts Academy and approximately 300 students for Missouri Scholars Academy. Contracts will be issued to University of Missouri - Columbia for hosting the Missouri Scholars Academy and Missouri State University for hosting the Missouri Fine Arts Academy.

Teacher Residency - funding will be issued via contract to provide assistance with the cost of a Missouri teacher residency program. Contract process is underway and updated measure will be provided in May 2023.

2b. Provide a measure(s) of the program's quality.

Parent Reimbursement - as of June 30, 2022 parents received reimbursement of \$120,997.

CTE: as of June 30, 2022 \$2,281,762 has been provided to Area Career Centers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA GEER (GEER II)

2c. Provide a measure(s) of the program's impact.

Parent Reimbursement: 332 students

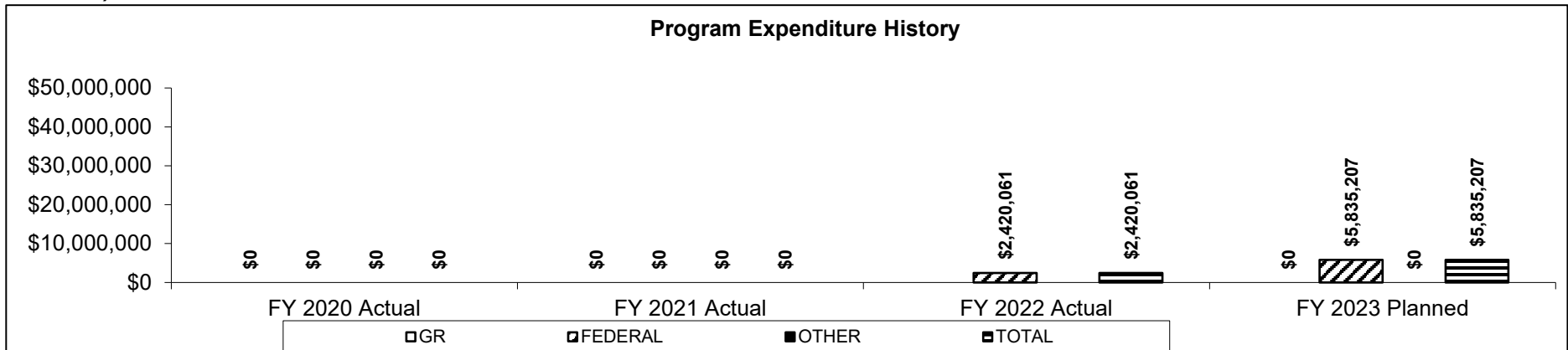
CTE - 5,458 students

JAG - 297 students

2d. Provide a measure(s) of the program's efficiency.

Payments are processed within two weeks of receipt of request.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
CRRSA EANS (EANS I)	HB Section	2.030

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	12,606,129	0	12,606,129
TRF	0	0	0	0
Total	0	12,606,129	0	12,606,129
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,148,520	0	0	10,148,520
TRF	0	0	0	0
Total	10,148,520	0	0	10,148,520
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies set provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

The department was awarded \$67,550,224 of which \$2,719,128 was spent in FY 2021, \$46,930,359 expended in FY 2022, and \$5,294,608 expended as of 8/31/22. Total expenditures to date are \$54,944,095, which leaves unspent EANS I grant funding of \$12,606,129. Any unspent funds under EANS I will be used to provide assistance to nonpublic schools that were not eligible for assistance under EANS II.

This appropriation is being core reduced by \$23,096,465 to make the appropriation reflect the remaining \$12,606,129 of available EANS I funding.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA - EANS

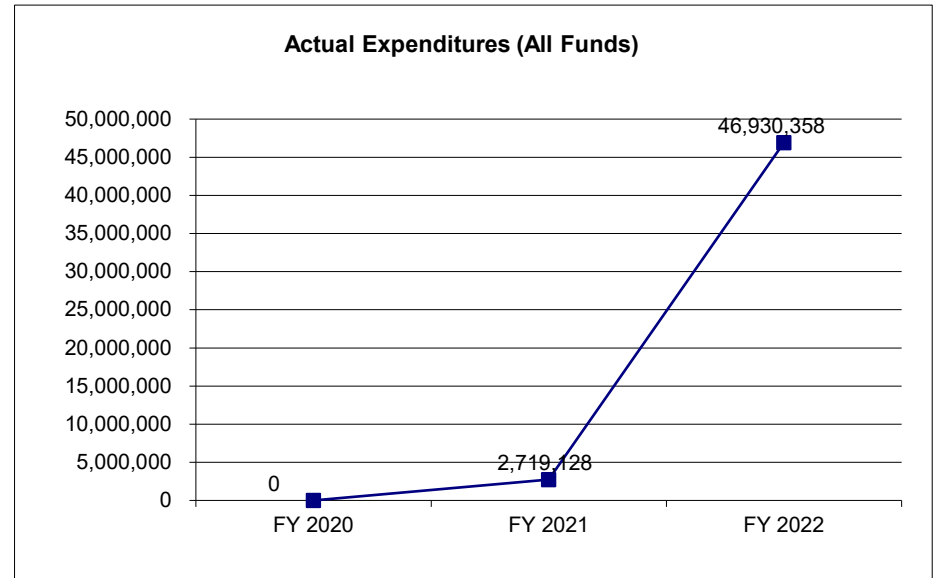
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
CRRSA EANS (EANS I)

Budget Unit 50166C
HB Section 2.030

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	67,550,224	64,831,096	35,702,594
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	67,550,224	64,831,096	35,702,594
Actual Expenditures (All Funds)	0	2,719,128	46,930,358	N/A
Unexpended (All Funds)	0	64,831,096	17,900,738	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	64,831,096	17,900,738	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

A core reduction of \$23,096,465 is included to make the appropriation reflect the remaining \$12,606,129 of available EANS I funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA EANS (EANS I)

1a. What strategic priority does this program address?

Success-Ready Students

1b. What does this program do?

Emergency Assistance for Non-public Schools (EANS) funds are available under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. Funds were allocated among schools on a per-student basis, with additional monies set provided based on the number of low-income students at each school. Allowable uses relate to safely reopening schools, continuing instruction, addressing learning loss, supporting educational technology, and reimbursing coronavirus-related costs.

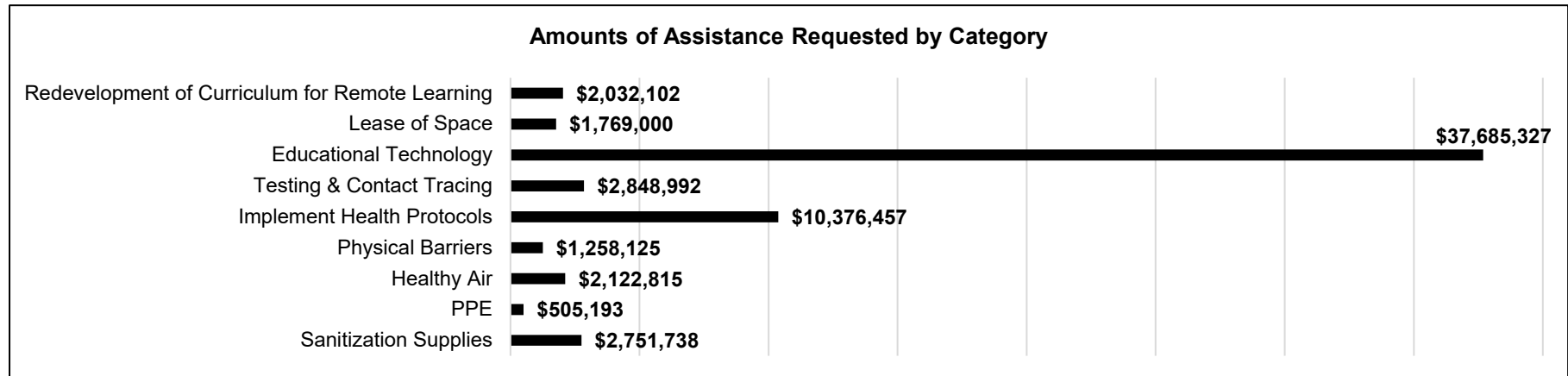
2a. Provide an activity measure(s) for the program.

232 schools have requested funds or services out of 253 approved applicants

2b. Provide a measure(s) of the program's quality.

253 approved applications out of 274 submitted

2c. Provide a measure(s) of the program's impact.



Note: These are categories and amounts as requested by the non-public schools in their applications. This does not represent expenditures.

2d. Provide a measure(s) of the program's efficiency.

Budget applications were reviewed and approved within 30 days.

PROGRAM DESCRIPTION

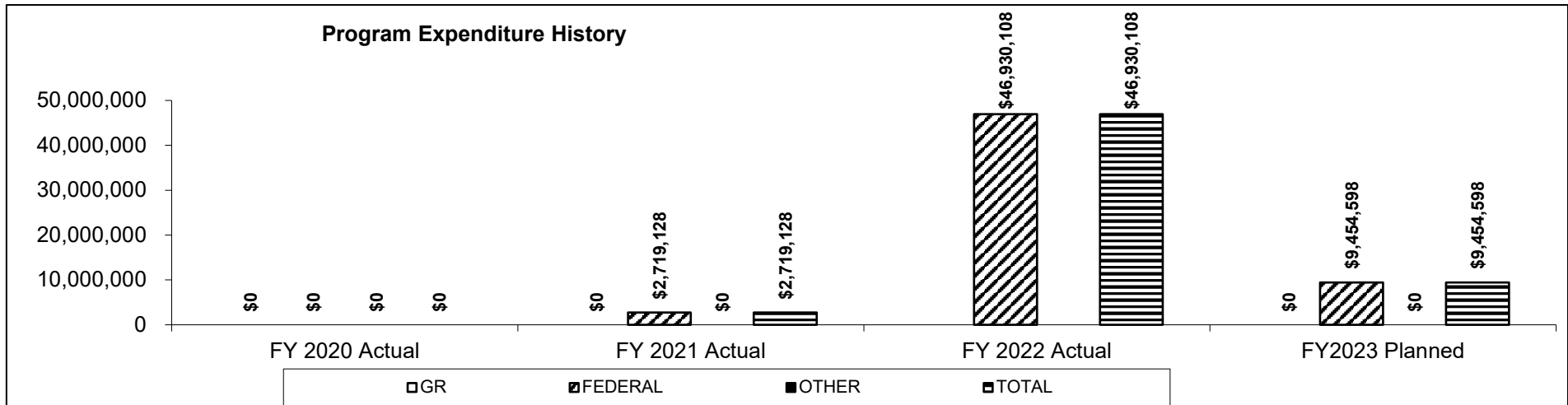
Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

Program is found in the following core budget(s): CRRSA EANS (EANS I)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Emergency Assistance for Nonpublic Schools (EANS)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50166C
Division of Financial and Administrative Services		
ARP EANS (EANS II)	HB Section	2.030

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	67,960,959	0	67,960,959
TRF	0	0	0	0
Total	0	67,960,959	0	67,960,959
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	63,677,549	0	63,677,549
TRF	0	0	0	0
Total	0	63,677,549	0	63,677,549
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Emergency Assistance for Non-public Schools (EANS II) funds are available under the American Rescue Plan (ARP) Act. Eligibility is limited to schools that enroll a significant percentage of economically-disadvantaged students. Of the eligible schools, 76 requested assistance by submitting an application. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

The department was awarded \$68,641,868. As of 8/31/22, \$680,909 has been expended.

This appropriation is being core reduced by \$680,909 to make the appropriation reflect the remaining \$67,960,959 of available EANS II funding.

3. PROGRAM LISTING (list programs included in this core funding)

ARP - EANS II

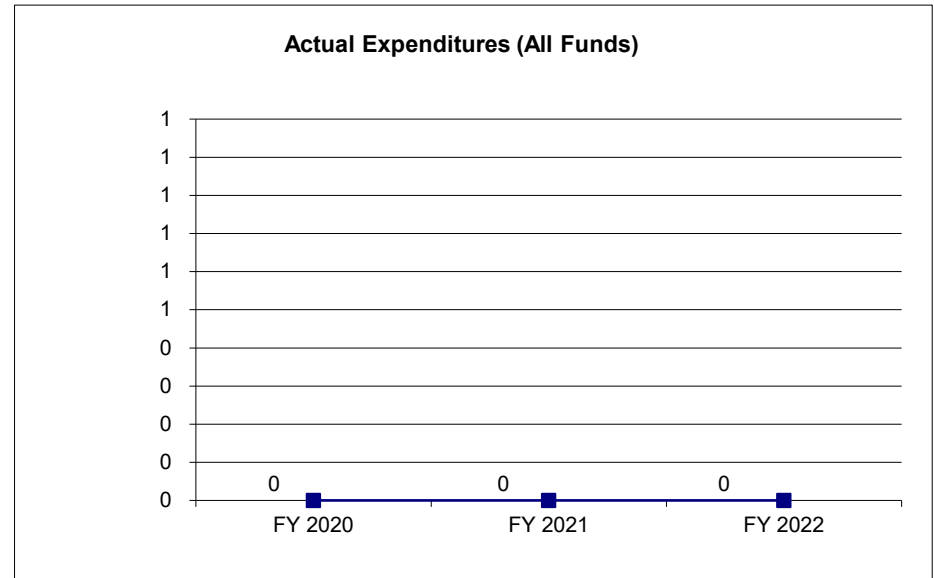
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
ARP EANS (EANS II)

Budget Unit 50166C
HB Section 2.030

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	68,641,868	68,641,868
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	68,641,868	68,641,868
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	68,641,868	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	68,641,868	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

A core reduction of \$680,909 is included to make the appropriation reflect the remaining \$67,960,959 of available EANS II funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

Division of Financial and Administrative Services

Program is found in the following core budget(s): **ARP EANS (EANS II)**

1a. What strategic priority does this program address?

Success-Ready Students

1b. What does this program do?

Emergency Assistance for Non-public Schools (EANS II) funds are available under the American Rescue Plan (ARP) Act. Eligibility is limited to schools that enroll a significant percentage of economically-disadvantaged students. Of the eligible schools, 76 requested assistance by submitting an application. EANS II allows for assistance through procurement but does not allow for non-public schools to be reimbursed, unlike EANS I which allowed for both. Eligible schools can request assistance for sanitization supplies, personal protective equipment, improving indoor air quality, staff training, other materials and activities that mitigate the effects of the coronavirus, educational technology, curriculum development, transportation and infrastructure costs, and maintaining education support services.

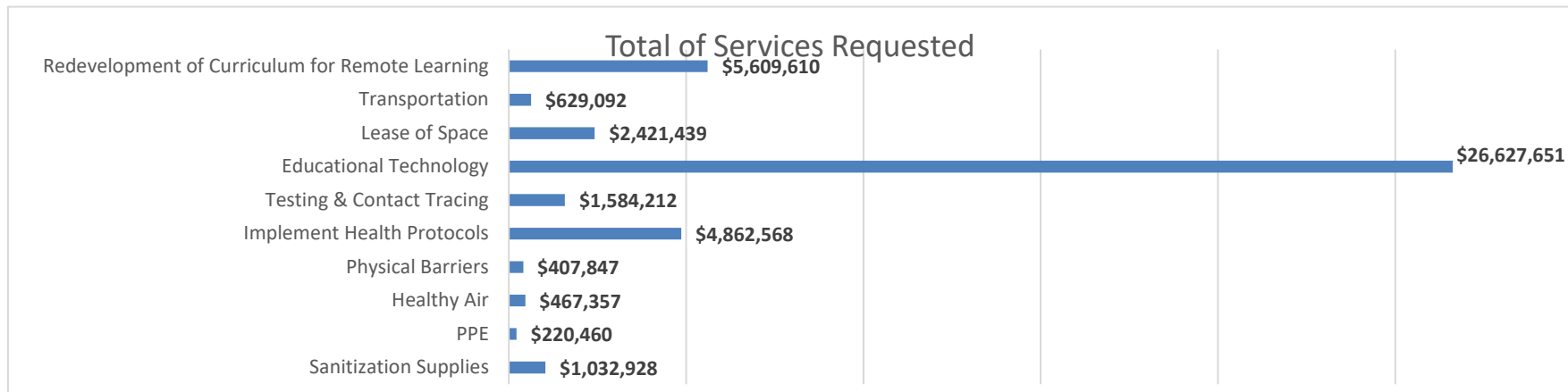
2a. Provide an activity measure(s) for the program.

The planned measure will include the number of schools that have requested services out of the number of approved applicants.

2b. Provide a measure(s) of the program's quality.

There were 76 nonpublic schools with approved applications out of 86 submitted.

2c. Provide a measure(s) of the program's impact.



Note: These are categories and amounts as requested by the non-public schools in their applications. This does not represent expenditures.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.030

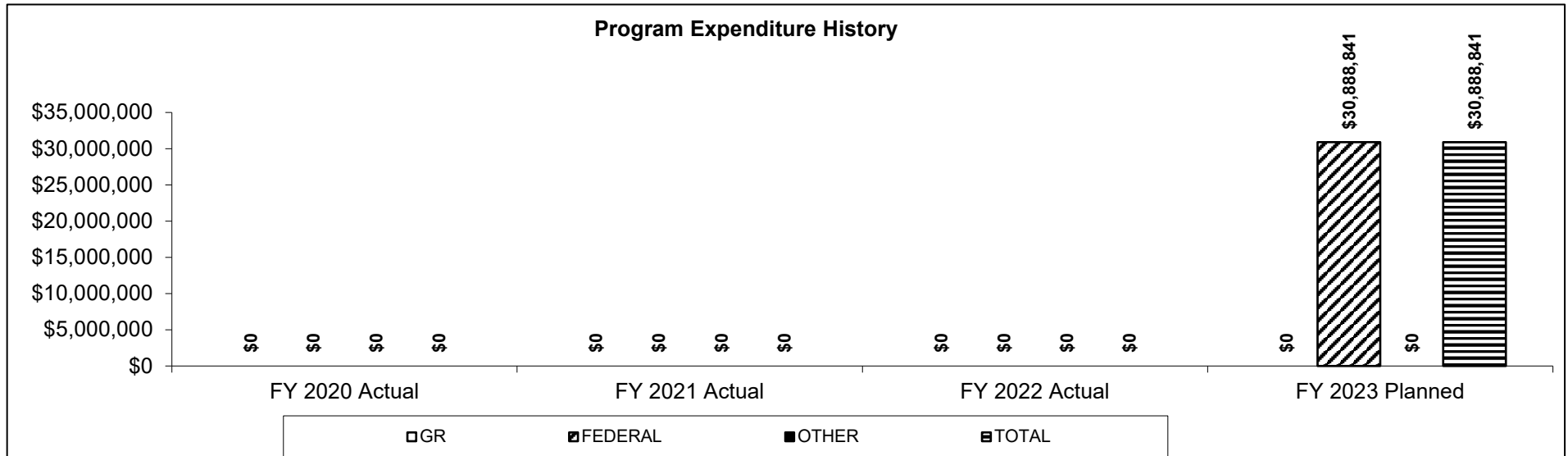
Division of Financial and Administrative Services

Program is found in the following core budget(s): ARP EANS (EANS II)

2d. Provide a measure(s) of the program's efficiency.

Budget applications were reviewed and approved within 21 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds? N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Emergency Assistance for Nonpublic Schools (EANS)

6. Are there federal matching requirements? If yes, please No

7. Is this a federally mandated program? If yes, please explain. No

CORE DECISION ITEM

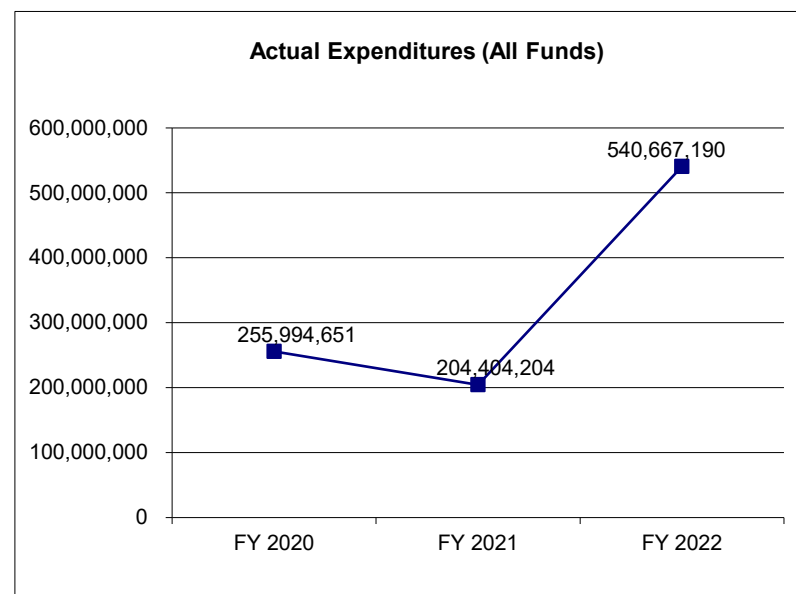
Department of Elementary and Secondary Education					Budget Unit					50161C														
Division of Financial and Administrative Services					HB Section					2.035														
School Nutrition Services																								
1. CORE FINANCIAL SUMMARY																								
FY 2024 Budget Request										FY 2024 Governor's Recommendation														
					GR					Federal					Other					Total				
PS					0					0					0					0				
EE					0					2,018,000					0					2,018,000				
PSD					3,412,151					335,288,415					0					338,700,566				
TRF					0					0					0					0				
Total					3,412,151					337,306,415					0					340,718,566				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds:																								
2. CORE DESCRIPTION																								
The National School Lunch, Food Distribution, After School Snack, School Breakfast, and Special Milk programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of commodity foods that are distributed for use in school nutrition programs.																								
3. PROGRAM LISTING (list programs included in this core funding)																								
National School Lunch Program / After School Snack / Food Distribution Program School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program																								

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Services	HB Section	2.035

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current
Appropriation (All Funds)	438,995,998	397,101,726	541,047,565	340,718,566
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	438,995,998	397,101,726	541,047,565	340,718,566
Actual Expenditures (All Funds)	255,994,651	204,404,204	540,667,190	N/A
Unexpended (All Funds)	183,001,347	192,697,522	380,375	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	183,001,347	192,697,522	380,375	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 includes Supplemental Appropriation for the FOODS CARES Act Funding. DESE Food and Nutrition Services received \$117,552,821 in CARES Act Funds used for paying National School Lunch/Breakfast, Special Milk, After School Snack and Seamless Summer Option claims for reimbursement, starting with March 2020 claims and going forward through September 2020.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	335,288,415	0	338,700,566	
	Total	0.00	3,412,151	337,306,415	0	340,718,566	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	335,288,415	0	338,700,566	
	Total	0.00	3,412,151	337,306,415	0	340,718,566	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,018,000	0	2,018,000	
	PD	0.00	3,412,151	335,288,415	0	338,700,566	
	Total	0.00	3,412,151	337,306,415	0	340,718,566	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL NUTRITION SERVICES									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	647,268	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	
TOTAL - EE	647,268	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	
DEPT ELEM-SEC EDUCATION	519,601,433	0.00	335,288,415	0.00	335,288,415	0.00	335,288,415	0.00	
DESE FEDERAL STIMULUS	17,006,338	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	540,019,922	0.00	338,700,566	0.00	338,700,566	0.00	338,700,566	0.00	
TOTAL	540,667,190	0.00	340,718,566	0.00	340,718,566	0.00	340,718,566	0.00	
School Nutrition Federal Grant - 1500014									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00	
TOTAL - PD	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00	
TOTAL	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00	
Inflation & Supply Chain - 1500015									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	
TOTAL - PD	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	
TOTAL	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00	
GRAND TOTAL	\$540,667,190	0.00	\$340,718,566	0.00	\$519,630,662	0.00	\$529,641,724	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	487,694	0.00	1,930,000	0.00	1,930,000	0.00	1,930,000	0.00
M&R SERVICES	159,574	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	647,268	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM DISTRIBUTIONS	540,019,922	0.00	338,700,566	0.00	338,700,566	0.00	338,700,566	0.00
TOTAL - PD	540,019,922	0.00	338,700,566	0.00	338,700,566	0.00	338,700,566	0.00
GRAND TOTAL	\$540,667,190	0.00	\$340,718,566	0.00	\$340,718,566	0.00	\$340,718,566	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$537,255,039	0.00	\$337,306,415	0.00	\$337,306,415	0.00	\$337,306,415	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

1a. What strategic priority does this program address?

Efficiency to support effective programming

1b. What does this program do?

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer Option programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of foods that are distributed for use in school feeding programs.

Our goal is to increase food security and reduce hunger for children to learn at their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

PROGRAM DESCRIPTION

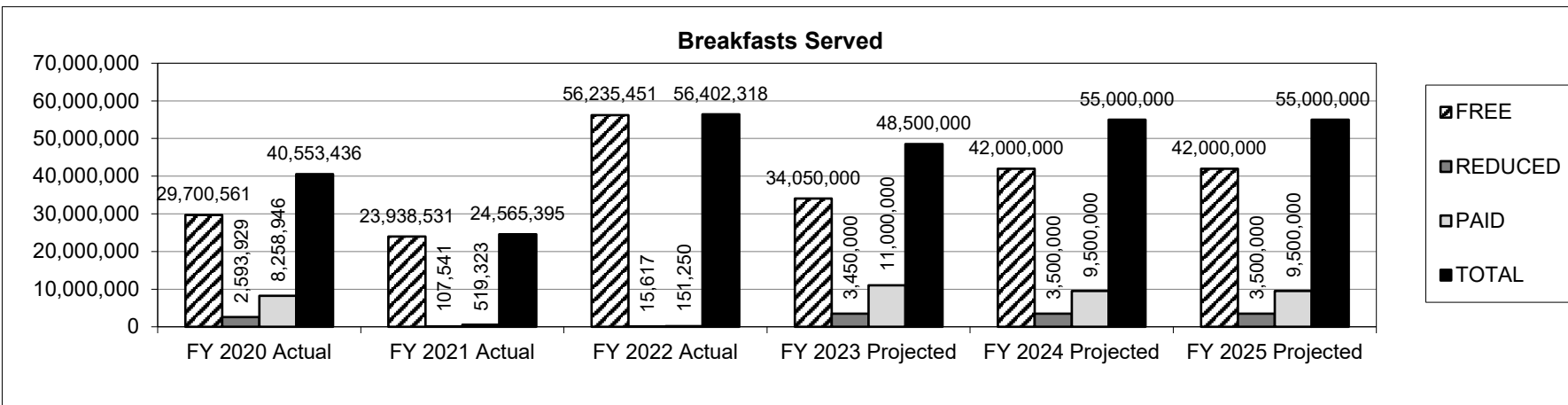
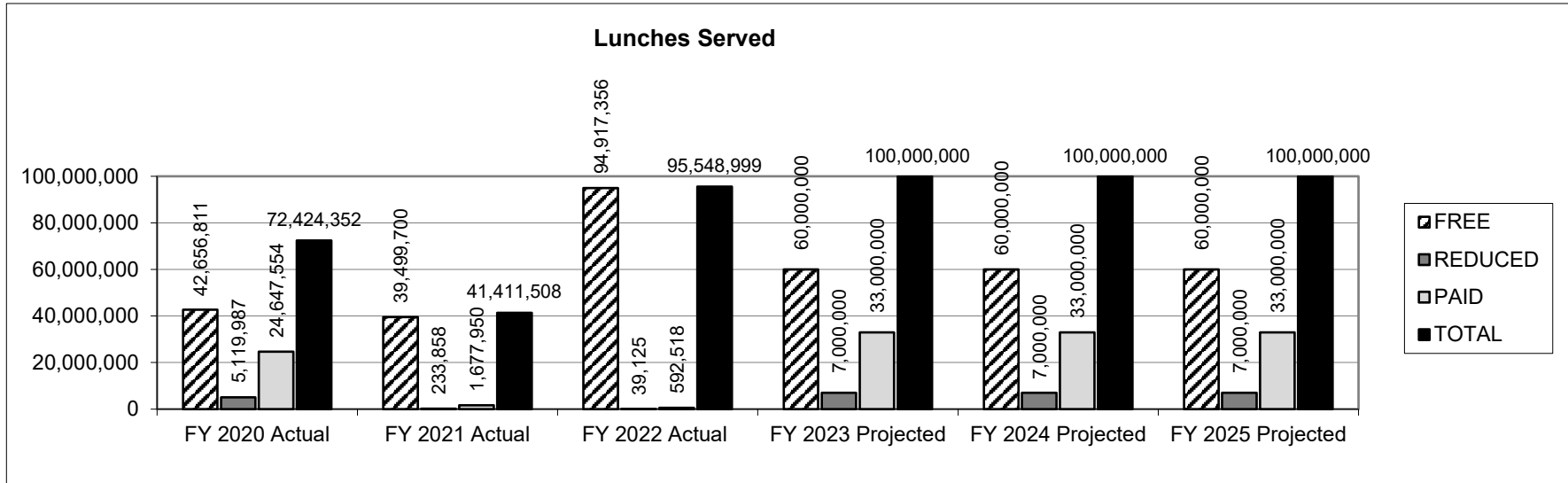
Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

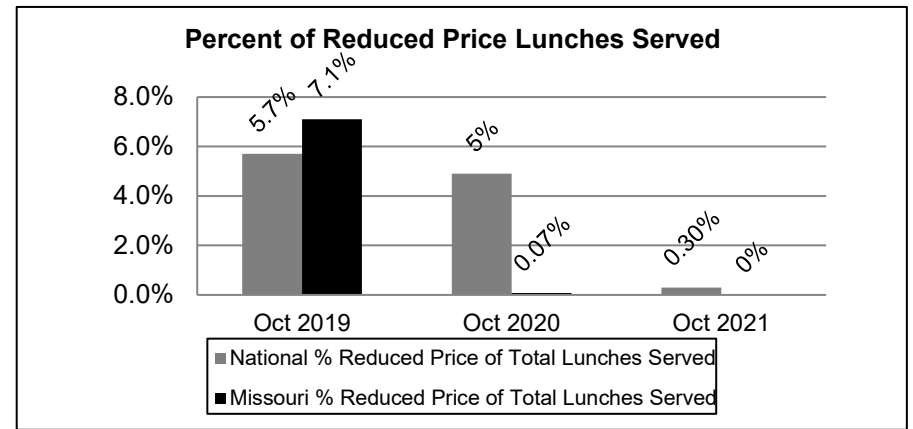
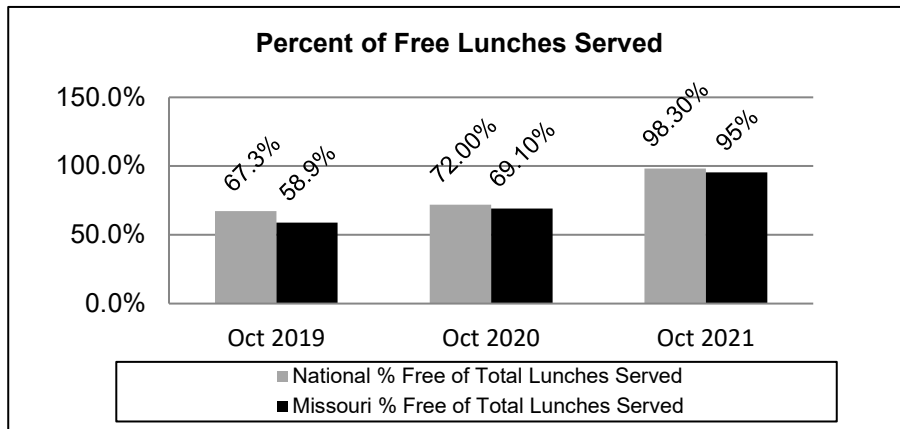
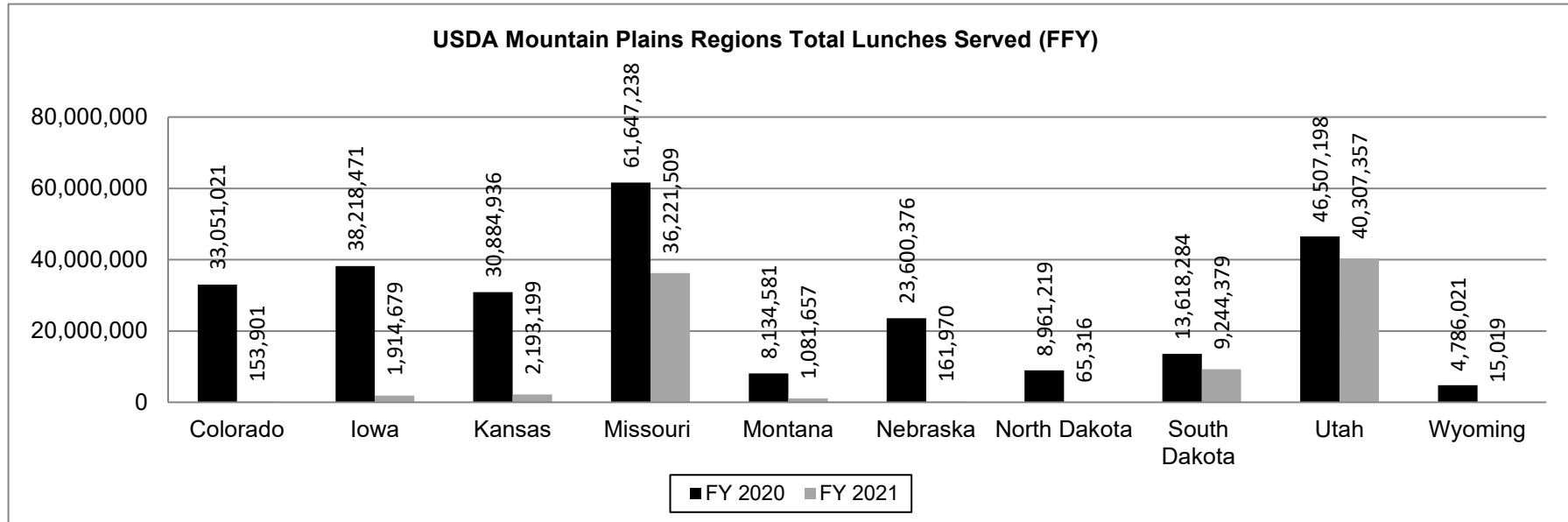
Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

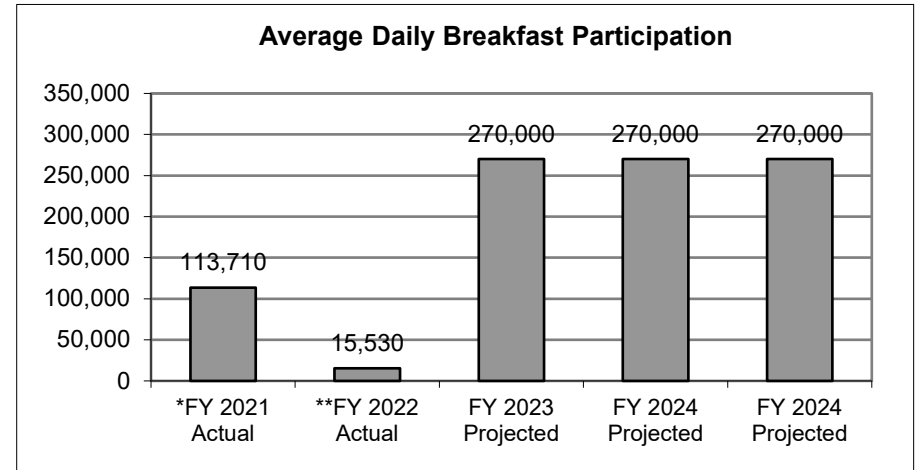
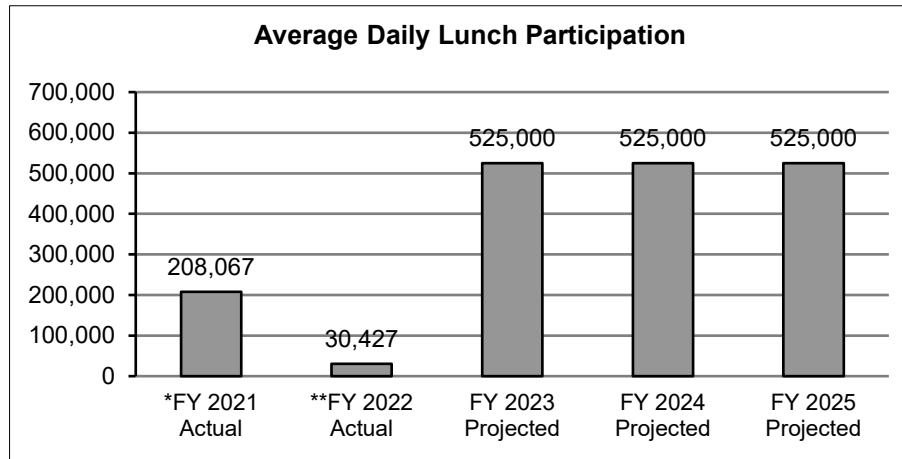
Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2c. Provide a measure(s) of the program's impact.



**COVID-19 Pandemic Nationwide waivers allowed LEAs to operate the Summer Food Service Program (SFSP) through the Dept of Health in lieu of NSLP. Under the summer meal provisions all meals are served free and students are not counted for a meal by eligibility. FNS does not have a mechanism to track average daily participation under the summer meals provisions since all meals are offered free. Average daily lunch participation and breakfast participation indicate a decrease for this reason.*

***COVID-19 Pandemic Nationwide waivers allowed LEAs to operate the Seamless Summer Option (SSO) in lieu of NSLP. Under this SSO provision all meals are served free to all students who participate and students are not counted for a meal by free or reduced-price eligibility. FNS does not have a mechanism to track average daily participation under the SSO provisions since all meals are offered free. Average daily lunch participation and breakfast participation indicate a decrease for this reason. Nationwide waivers to operate SSO during the regular school year in lieu of NLSP expired June 30, 2022. We can expect average daily participation to return to normal.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

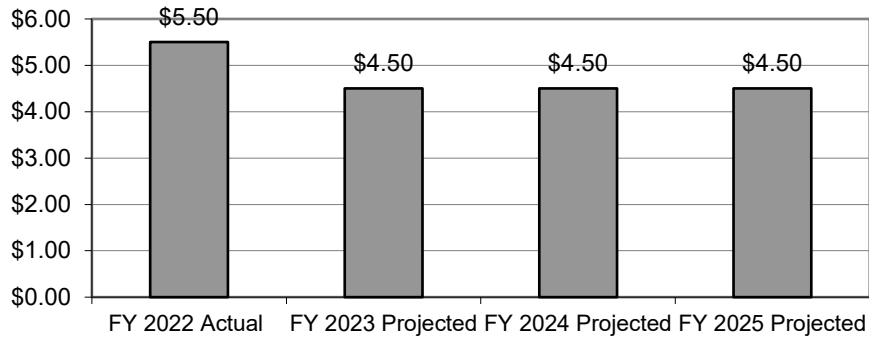
HB Section(s): 2.035

School Nutrition Services

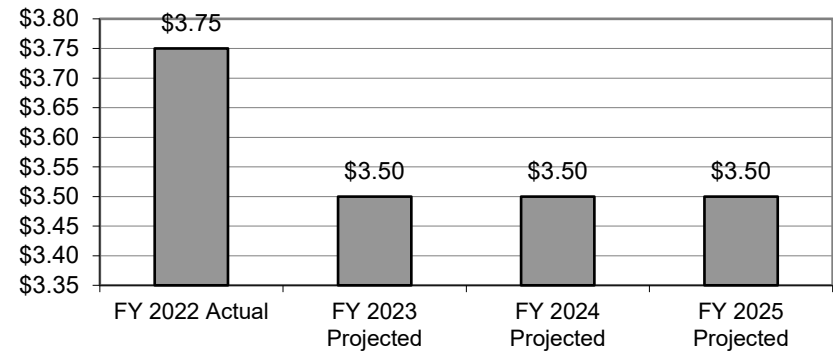
Program is found in the following core budget(s): School Nutrition Services

2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch

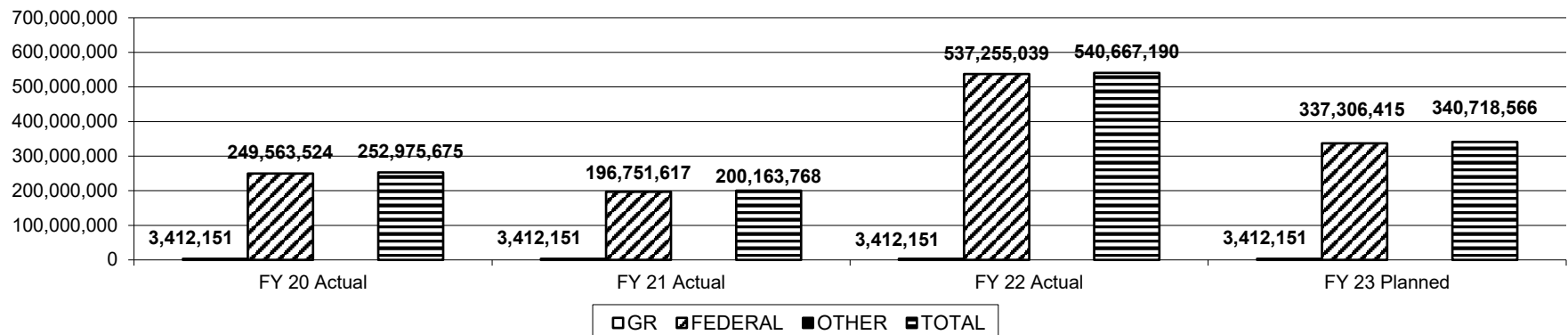


Average Cost to Produce a Breakfast



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

6. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30 percent; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

7. Is this a federally mandated program? If yes, please explain.

Yes

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NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Inflation and Supply Chain	HB Section	HB 2.035
DI# 1500015		

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	177,211,598	0	177,211,598	PSD	0	187,222,660	0	187,222,660
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	177,211,598	0	177,211,598	Total	0	187,222,660	0	187,222,660
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Federal reimbursement for school meals has increased the past few years to help families and schools through the pandemic and subsequent supply chain issues. In FY 2022 and 2023, DESE requested supplementals to payout new or increased federal funds that became available during those fiscal years. Even with the supplemental in FY 2022, DESE experienced a shortage in federal appropriation authority and had to delay payment to schools for meals served in May/June until FY 2023. Given that Congress is addressing meal reimbursement on a year-to-year basis and sometimes adding new funding during the year, it is difficult to predict the exact amount of funding that will be available for the 2023-24 school year. DESE is seeking additional federal appropriation authority to plan for a continuation of increased federal reimbursement and prevent delays in payments to schools.

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Inflation and Supply Chain	DI# 1500015	HB Section
		HB 2.035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Appropriation shortages in FY 2023 were based on the following items. Changes in federal funding such as these are the basis for this requested increase:

- Second round of supply chain funds - \$37,551,598
- Inflation adjustment - \$28,980,000
- Keep Kids Fed Act (KKFA) - \$47,680,000
- FY 2022 carry-over - \$63,000,000

DESE anticipates that the higher level of federal reimbursement for meals, inflation, and supply chain may continue and could increase again. DESE is requesting increased federal spending authority to prevent a delay in paying schools in the 2023-24 school year and future years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			177,211,598				177,211,598		
Total PSD	0		177,211,598		0		177,211,598		0
Grand Total	0	0.0	177,211,598	0.0	0	0.0	177,211,598	0.0	0

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50161C
Division of Financial and Administrative Services		
School Nutrition Inflation and Supply Chain	DI# 1500015	HB Section
		HB 2.035

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions			187,222,660				187,222,660		
Total PSD	0		187,222,660		0		187,222,660		0
Grand Total	0	0.0	187,222,660	0.0	0	0.0	187,222,660	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The department will track and report the total number of lunches served during the fiscal year.

6b. Provide a measure(s) of the program's quality.

The department will continue to track school nutrition services and report in accordance with federal requirements.

6c. Provide a measure(s) of the program's impact.

The department will track and report the average daily lunch participation.

6d. Provide a measure(s) of the program's efficiency.

The department will track the average cost to produce a lunch.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will monitor the school nutrition program for adequate funding, timely payments, food availability, and administrative reviews.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
Inflation & Supply Chain - 1500015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00
TOTAL - PD	0	0.00	0	0.00	177,211,598	0.00	187,222,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$177,211,598	0.00	\$187,222,660	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$177,211,598	0.00	\$187,222,660	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50161C and 50111C</u>
Division of Financial and Administrative Services	
School Nutrition Federal Grant Funding DI# 1500014	HB Section <u>2.035 and 2.005</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	68,808	0	68,808
EE	0	17,007	0	17,007
PSD	0	1,700,498	0	1,700,498
TRF	0	0	0	0
Total	0	1,786,313	0	1,786,313
FTE	0.00	1.00	0.00	1.00

Est. Fringe	<u>0</u>	<u>40,687</u>	<u>0</u>	<u>40,687</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	68,808	0	68,808
EE	0	17,007	0	17,007
PSD	0	1,700,498	0	1,700,498
TRF	0	0	0	0
Total	0	1,786,313	0	1,786,313
FTE	0.00	1.00	0.00	1.00

Est. Fringe	<u>0</u>	<u>40,687</u>	<u>0</u>	<u>40,687</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The School Nutrition program routinely receives federal grants that last from one to five years. As one grant expires, another grant become available. DESE is seeking on-going federal appropriation authority to use for federal school nutrition grants. Such authority would prevent delays in getting these funds out to the school districts.

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50161C and 50111C</u>
Division of Financial and Administrative Services	
School Nutrition Federal Grant Funding DI# 1500014	HB Section <u>2.035 and 2.005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Following are grants currently available:

Non-competitive Technology Innovation Grant (nTIG) \$350,000 - This is a federal grant for the purposes of developing, improving, and maintaining automated information technology systems used to operate and manage all child nutrition programs. This is a grant DESE received in FY 2022 but has not been able to distribute due to a lack of appropriation authority. Funds must be used by 9/30/24.

Farm to School (F2S) Grants - This is a four year grant totaling \$1,108,000. DESE will receive up to \$277,000 per year to support F2S programs. The grant requires 1 FTE Director (\$68,808), fringe (\$40,687) and related expense and equipment (one-time \$4,593 + on-going \$12,414) to manage the program.

Local School Funds Grant \$1,200,000 - This is for a subgrant to schools so the schools can procure local foods. This is a one year grant that may begin in FY 2024.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O03310 Director			68,808	1.0			68,808	1.0	
Total PS	0	0.0	68,808	1.0	0	0.0	68,808	1.0	0
140 - Travel, In-State			6,355				6,355		
180 - Fuel & Utilities			570				570		
190 - Supplies			409				409		
340 - Communication Services and Support			308				308		
420 - Housekeeping & Janitorial Svs.			564				564		
480 - Computer Equipment			6,080				6,080		2,231
580 - Office Equipment			2,362				2,362		2,362
740 - Miscellaneous Expenses			359				359		
Total EE	0		17,007		0		17,007		4,593
Program Distributions			1,700,498				1,700,498		
Total PSD	0		1,700,498		0		1,700,498		0
Grand Total	0	0.0	1,786,313	1.0	0	0.0	1,786,313	1.0	4,593

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education				Budget Unit 50161C and 50111C					
Division of Financial and Administrative Services									
School Nutrition Federal Grant Funding		DI# 1500014		HB Section 2.035 and 2.005					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O03310 Director			68,808	1.0			68,808	1.0	
Total PS	0	0.0	68,808	1.0	0	0.0	68,808	1.0	0
140 - Travel, In-State			6,355				6,355		
180 - Fuel & Utilities			570				570		
190 - Supplies			409				409		
340 - Communication Services and Support			308				308		
420 - Housekeeping & Janitorial Svs.			564				564		
480 - Computer Equipment			6,080				6,080		2,231
580 - Office Equipment			2,362				2,362		2,362
740 - Miscellaneous Expenses			359				359		
Total EE	0		17,007		0		17,007		4,593
Program Distributions			1,700,498				1,700,498		
Total PSD	0		1,700,498		0		1,700,498		0
Grand Total	0	0.0	1,786,313	1.0	0	0.0	1,786,313	1.0	4,593
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program. Increase interest and build a stronger consumer base and demand for agriculture products to support school meals.				6b. Provide a measure(s) of the program's quality. Increase the capacity of participating schools to procure and use local food in school meals.					
6c. Provide a measure(s) of the program's impact. Increase local food promotional and educational activities for participating schools and children.				6d. Provide a measure(s) of the program's efficiency. Increase meals dollars spent on local foods and keep dollars in Missouri.					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The department will monitor the school nutrition program for adequate funding, timely payments, food availability, and administrative reviews.									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
School Nutrition Federal Grant - 1500014								
DIRECTOR	0	0.00	0	0.00	68,808	1.00	68,808	1.00
TOTAL - PS	0	0.00	0	0.00	68,808	1.00	68,808	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,355	0.00	6,355	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	570	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	409	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	308	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	564	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	6,080	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	2,362	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	359	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	17,007	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,815	1.00	\$85,815	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$85,815	1.00	\$85,815	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL NUTRITION SERVICES								
School Nutrition Federal Grant - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00
TOTAL - PD	0	0.00	0	0.00	1,700,498	0.00	1,700,498	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,700,498	0.00	\$1,700,498	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,700,498	0.00	\$1,700,498	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education Office of College and Career Readiness K-3 Reading Assessment Program	Budget Unit <u>50132C</u> HB Section <u>2.045</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	290,000	0	0	290,000	PSD	110,000	0	0	110,000	TRF	0	0	0	0	Total	400,000	0	0	400,000	 					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">290,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">290,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">110,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2024 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	290,000	0	0	290,000	PSD	110,000	0	0	110,000	TRF	0	0	0	0	Total	400,000	0	0	400,000	 					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																																																	
2. CORE DESCRIPTION																																																																																																					
<p>This program was approved for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.</p>																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
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CORE DECISION ITEM

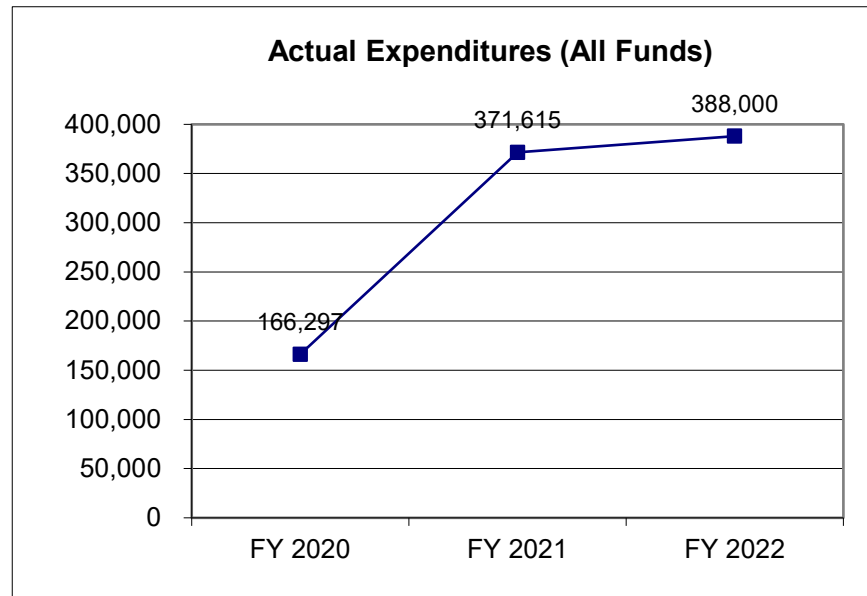
Department of Elementary and Secondary Education
Office of College and Career Readiness
K-3 Reading Assessment Program

Budget Unit 50132C

HB Section 2.045

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.	FY 2023 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (All Funds)	166,297	371,615	388,000	N/A
Unexpended (All Funds)	221,703	16,385	0	N/A
Unexpended, by Fund:				
General Revenue	55,562	16,385	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 restrictions of \$166,141 were implemented due to COVID-19 and released on June 30, 2020.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
K3 READING ASS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
K3 READING ASS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,300	0.00	290,000	0.00	290,000	0.00	290,000	0.00	0.00
TOTAL - EE	20,300	0.00	290,000	0.00	290,000	0.00	290,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00	0.00
TOTAL - PD	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00	0.00
TOTAL	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
GRAND TOTAL	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
K3 READING ASS								
CORE								
PROFESSIONAL DEVELOPMENT	12,915	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,385	0.00	290,000	0.00	290,000	0.00	290,000	0.00
TOTAL - EE	20,300	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM DISTRIBUTIONS	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL - PD	367,700	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The K-3 reading assessment system is used for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened each year						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
285,000	222,079	285,000	22,691	285,000	285,000	285,000

Note: End of year screenings were waived for LEAs due to COVID-19.

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

2b. Provide a measure(s) of the program's quality.

District use and satisfaction

No data available at this time

2c. Provide a measure(s) of the program's impact.

Number of students identified with characteristics of dyslexia and other related disorders through screening process						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
37,500	44,587	37,500	46,124	37,500	37,500	37,500

Note: These students were found "at-risk" for dyslexia which equates to 12.8% of the K-3 population (context: 28% were "not screened/exempt").

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.045

K-3 Reading Assessment Program

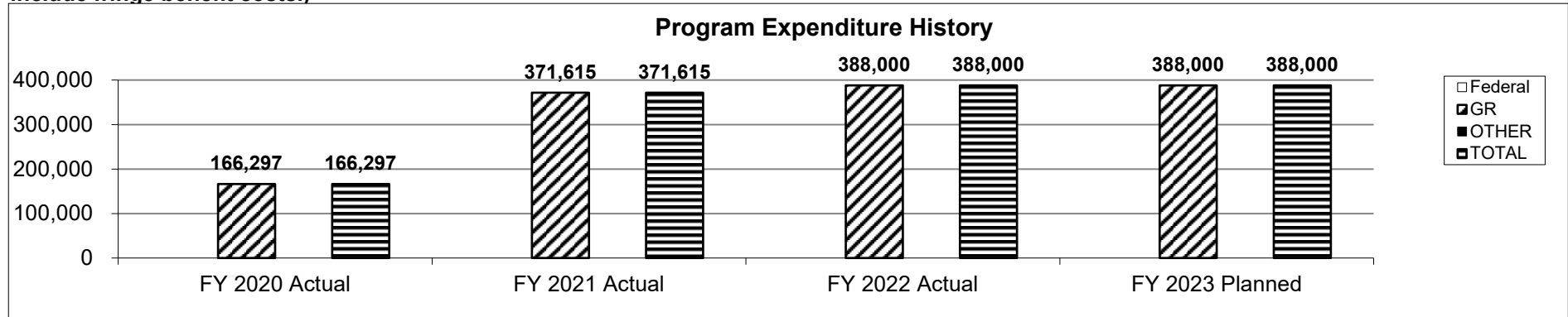
Program is found in the following core budget(s): K-3 Reading Assessment Program

2d. Provide a measure(s) of the program's efficiency.

Cost per student screened each year						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$1.35	\$1.67	\$1.35	\$1.73	\$1.55	\$1.55	\$1.55

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.045

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	250,000	0	0	250,000	TRF	250,000	0	0	250,000
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

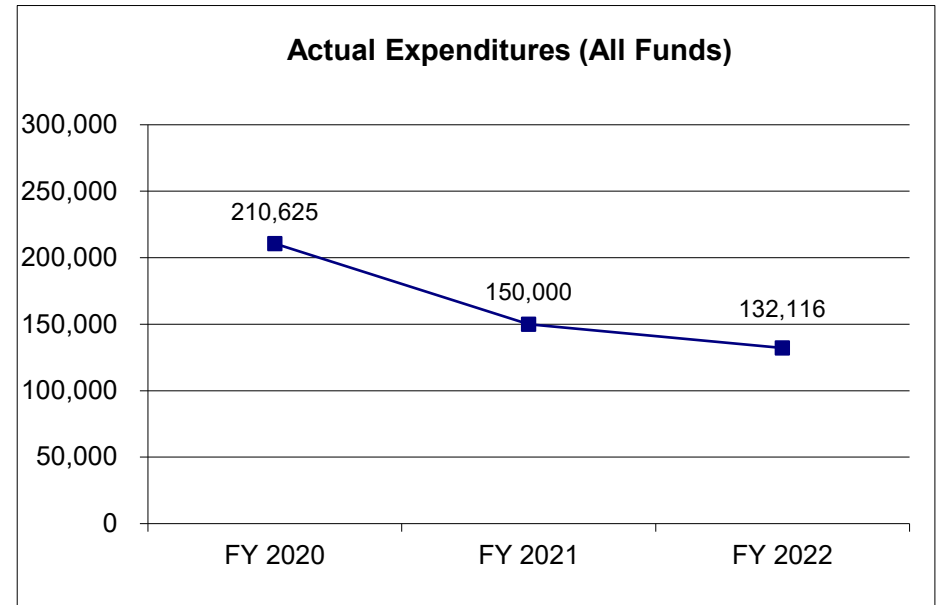
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50188C
Office of College and Career Readiness		
STEM Career Awareness Transfer	HB Section	2.050

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (All Funds)	210,625	150,000	132,116	N/A
Unexpended (All Funds)	31,875	92,500	110,384	N/A
Unexpended, by Fund:				
General Revenue	31,875	92,500	110,384	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STEM AWARENESS TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$132,116	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS TRF								
CORE								
TRANSFERS OUT	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	132,116	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$132,116	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$132,116	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50189C</u>														
Office of College and Career Readiness					HB Section <u>2.055</u>														
STEM Career Awareness																			
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
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Est. Fringe	0	0	0	0															
Est. Fringe	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds: STEM Career Awareness Program Fund (0997-4907) Non-Counts: STEM Career Awareness Program Fund (0997-4907)					Other Funds:														
2. CORE DESCRIPTION																			
In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
STEM Career Awareness																			

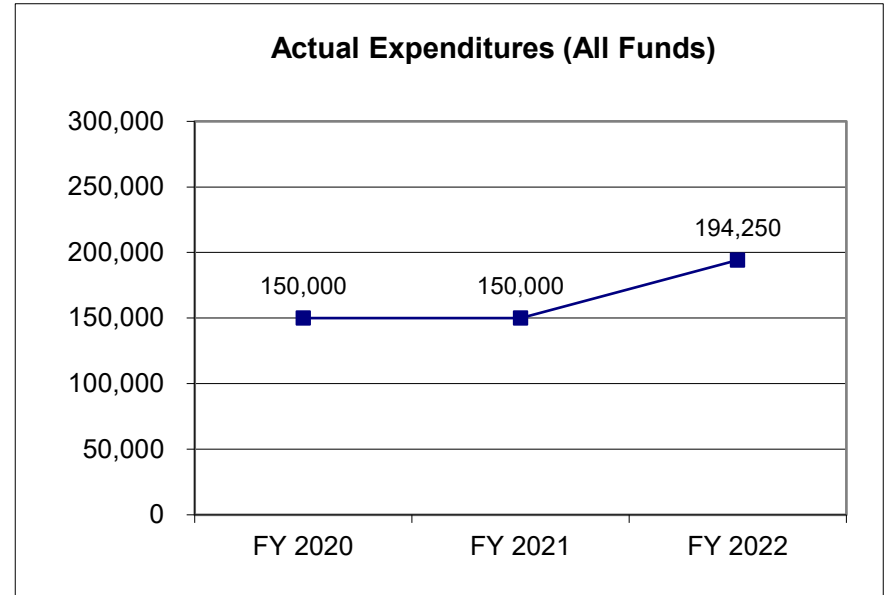
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness

Budget Unit 50189C
HB Section 2.055

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	150,000	150,000	194,250	N/A
Unexpended (All Funds)	100,000	100,000	55,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	100,000	100,000	55,750	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEM AWARENESS									
CORE									
EXPENSE & EQUIPMENT									
STEM AWARENESS PROGRAM	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - EE	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$194,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEM AWARENESS								
CORE								
PROFESSIONAL SERVICES	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	194,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$194,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$194,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

In 2019, the legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year.

2a. Provide an activity measure(s) for the program.

Number of Online STEM and Computer Science Lessons Completed by Students						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
110,000	96,121	100,000	40,100	75,000	100,000	125,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact and schools/teachers mostly focusing on core subjects and not on supplemental resources. The number of students reported to be engaged with offline activities is estimated at 13,000+ and those numbers are not reflected in these data.

Number of Schools that have Signed Up for Licenses (Cumulative)						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
450	149	350	342*	400**	425**	450**

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021

* Includes schools that have connected via Clever. Some of these were done on a district-wide basis, even though not all schools in the district were the appropriate age range for this program.

**The number of new schools signing up in subsequent years will decrease as DESE nears saturation of target grade-level schools.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

2b. Provide a measure(s) of the program's quality.

STUDENT SURVEY RESULTS

Math is helpful when solving interesting problems - from 57% to 61%

What I learn in school will be useful later in my life - from 53% to 58%

I am interested in a career that uses science, engineering, math, or technology - 44%

I am interested in a career in computer science - from 17% to 18%

The percentage of students who agreed that after using Learning Blade:

I learned something about new careers - from 53% to 70%

I learned something about technology - 70%

I learned something about science - from 66% to 74%

I learned something about math - from 66% to 74%

I am more interested in a career in science, technology, engineering or math - from 39% to 53%

I am more interested in a career in computer science - from 25% to 26%

Data obtained from Learning Blade's Year End Report 2020 - 2021 and 2021-2022 Academic Year.

2c. Provide a measure(s) of the program's impact.

Number of Students Who Completed One or More Lessons in Learning Blade						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
3,500	2,951	3,000	1,245	3,000	3,000	3,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact.

Number of Hours of Total Time Spent Completing Online STEM Lessons						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
15,000	13,330	15,000	4,300	6,000	8,000	1,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

Note: Decrease in FY 2021 and FY 2022 actuals was due to COVID-19 impact.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

**Number of Educators Who Received Professional Development
Regarding Program Delivery**

FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
150	131	150	90	125	15	150

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

2d. Provide a measure(s) of the program's efficiency.

Cost per Student Accessing Online Lessons

FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$25	\$26	\$25	\$80	\$30	\$25	\$25

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

**Percentage of Enrolled Students Who Completed at least
One Lesson in Learning Blade**

FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
75%	76%	75%	59%	70%	70%	70%

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

PROGRAM DESCRIPTION

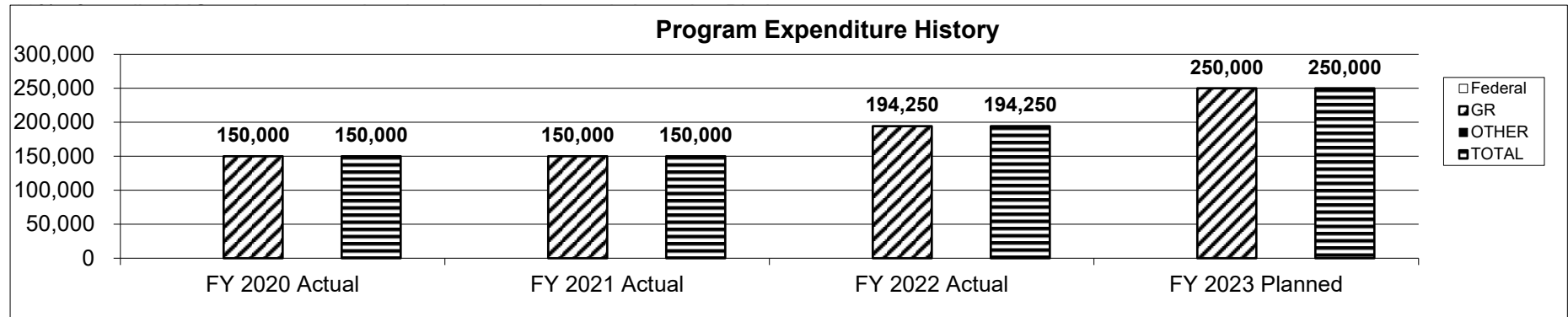
Department of Elementary and Secondary Education

HB Section(s): 2.055

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
0997 - 4907 STEM Career Awareness Fund
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.050 and 2.055
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.060

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	450,000	0	0	450,000	TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000	Total	450,000	0	0	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

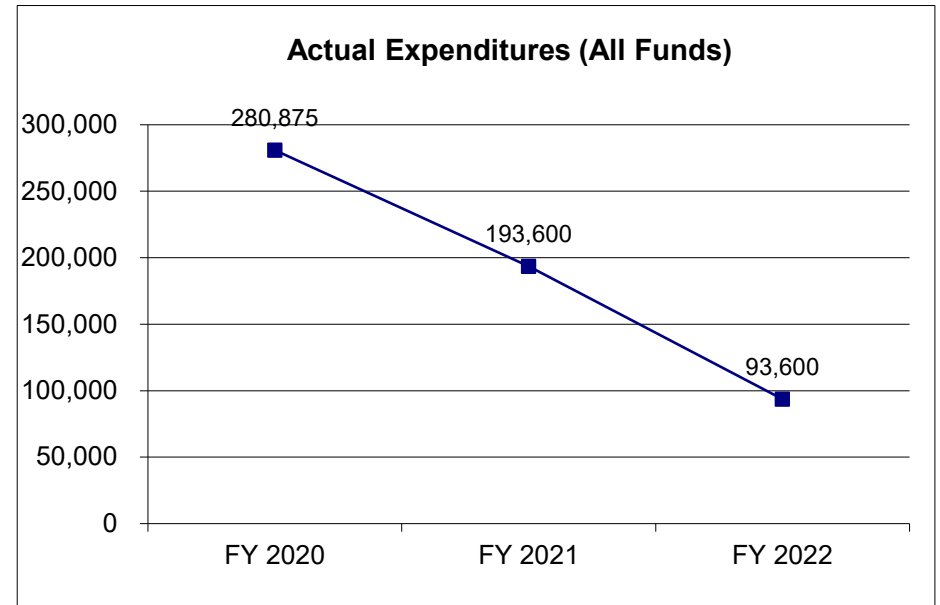
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50190C
Office of College and Career Readiness		
Computer Science Education Transfer	HB Section	2.060

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	436,500
Actual Expenditures (All Funds)	280,875	193,600	93,600	N/A
Unexpended (All Funds)	155,625	242,900	342,900	N/A
Unexpended, by Fund:				
General Revenue	155,625	242,900	342,900	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.

In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
COMPUTER SCIENCE EDU TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$93,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDU TRANSFER								
CORE								
TRANSFERS OUT	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	93,600	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$93,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$93,600	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.065

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Computer Science Education Fund (0423-5251)
Non-Counts: Computer Science Education Fund (0423-5251)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

3. PROGRAM LISTING (list programs included in this core funding)

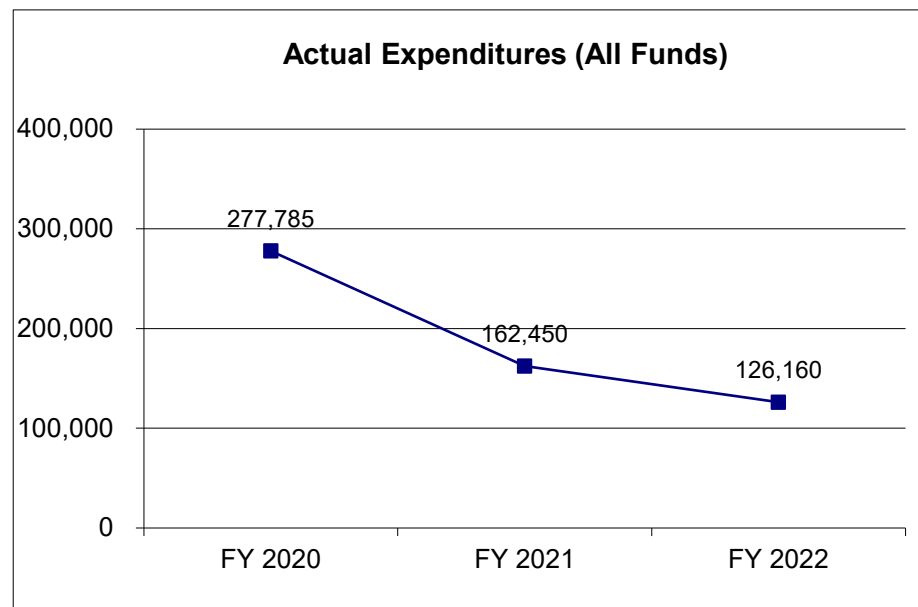
Computer Science Education

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50191C
Office of College and Career Readiness		
Computer Science Education	HB Section	2.065

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	450,000
Actual Expenditures (All Funds)	277,785	162,450	126,160	N/A
Unexpended (All Funds)	172,215	287,550	323,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	172,215	287,550	32,840	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation. Expenditures were lower due to COVID-19.

In FY 2021 a restriction to the Computer Science Education Transfer approp was implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPUTER SCIENCE EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMPUTER SCI EDUCATION FUND	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$126,160	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER SCIENCE EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	126,160	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$126,160	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$126,160	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

2a. Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	300	1,000	740	1,000	1,000	1,000

Data obtained from the MOREne Deliverables Report and Computer Science Grant forms.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

Number of School Districts Who Participated in the Program						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	108	150	201	200	200	200

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 94% said the content was timely and up to date
• 90% to 92% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-10, with 10 being excellent, the average score for the year was 8.4 to 8.9

Data obtained from the MOREnet Deliverables Report.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
14,500	18,523	19,000	19,303	21,000	23,000	23,000

Data obtained from the DESE Core Data system.

Number of Schools Offering Computer Science						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
300	297	320	359	340	360	360

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Math Credit						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
50	30	50	44	100	200	200

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Science Credit						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
20	1	20	0	30	40	40

Data obtained from the DESE Core Data system.

2d. Provide a measure(s) of the program's efficiency.

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
95%	83%	90%	94%	90%	90%	90%

Data obtained from the DESE Core Data system.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

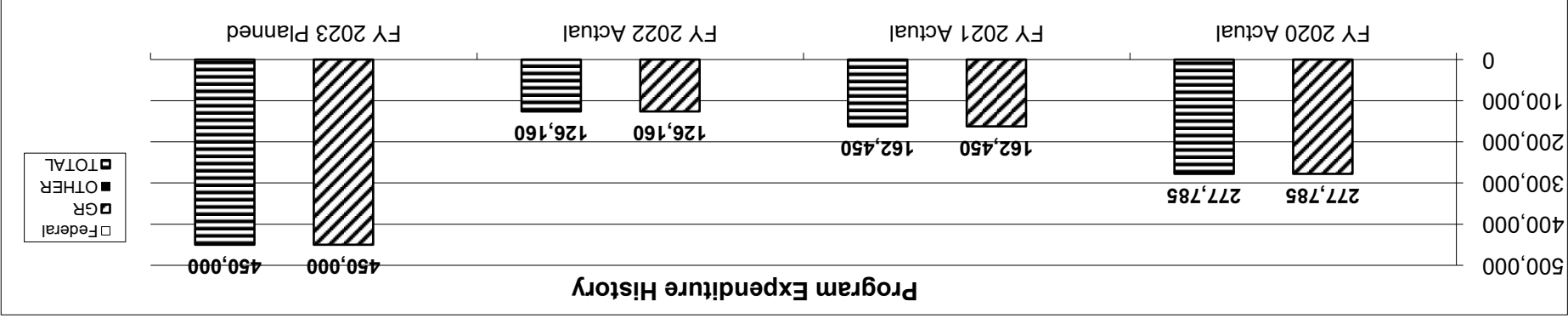
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Computer Science Education
Program is found in the following core budget(s): Computer Science Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
0423-5251 Computer Science Education Fund
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.060 and 2.065
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,153,426,000	1,153,426,000	PSD	0	0	1,153,426,000	1,153,426,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,153,426,000	1,153,426,000	Total	0	0	1,153,426,000	1,153,426,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

Other Funds: School District Trust Fund (0688-5240)

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 555 school districts, special district, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

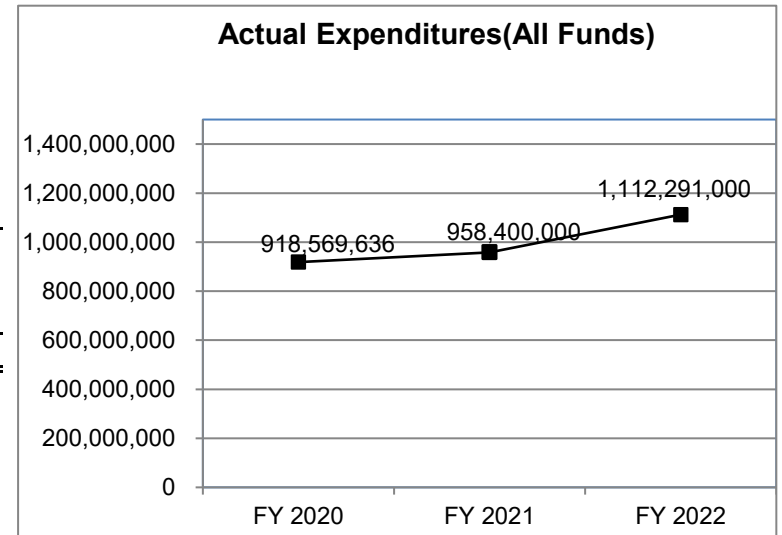
School District Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund	HB Section	2.070

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	958,400,000	958,400,000	1,112,291,000	1,153,426,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	958,400,000	958,400,000	1,112,291,000	1,153,426,000
Actual Expenditures(All Funds)	918,569,636	958,400,000	1,112,291,000	N/A
Unexpended (All Funds)	39,830,364	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	39,830,364	0	0	N/A
	(1)			



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Only the cash available can be distributed and as of June there was not enough cash available to pay out any more than \$918,569,636.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,153,426,000	1,153,426,000	
	Total	0.00	0	0	1,153,426,000	1,153,426,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,153,426,000	1,153,426,000	
	Total	0.00	0	0	1,153,426,000	1,153,426,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,153,426,000	1,153,426,000	
	Total	0.00	0	0	1,153,426,000	1,153,426,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT TRUST FUND									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	
TOTAL - PD	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	
TOTAL	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	
School District Trust Fund - 1500035									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	34,234,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	34,234,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	34,234,000	0.00	
GRAND TOTAL	\$1,112,291,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,187,660,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00
TOTAL - PD	1,112,291,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00	1,153,426,000	0.00
GRAND TOTAL	\$1,112,291,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,112,291,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00	\$1,153,426,000	0.00

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NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	50252C
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	HB Section	2.07
DI# 1500035		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	34,234,000	34,234,000
TRF	0	0	0	0
Total	0	0	34,234,000	34,234,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Trust Fund (0688-5240)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 555 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes Individual Education Plans (IEP), English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NOTE: The Governor has recommended \$34,234,000.

NEW DECISION ITEM
RANK: 999 OF

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund - Prop C	DI# 1500035	HB Section <u>2.07</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on consensus revenue estimates.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					34,234,000		34,234,000		
Total PSD	0		0		34,234,000		34,234,000		0
Grand Total	0	0.0	0	0.0	34,234,000	0.0	34,234,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
School District Trust Fund - 1500035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	34,234,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	34,234,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,234,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,234,000	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50149C
Office of Quality Schools		
Missouri Scholars and Fine Arts Academies	HB Section	2.075

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students, opportunities that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do. The latter is especially important after COVID-19.

The Missouri Fine Arts Academy is a two week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience the arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts play in our society.

NOTE: The department made a core reduction of \$150,000 one-time funds.

3. PROGRAM LISTING (list programs included in this core funding)

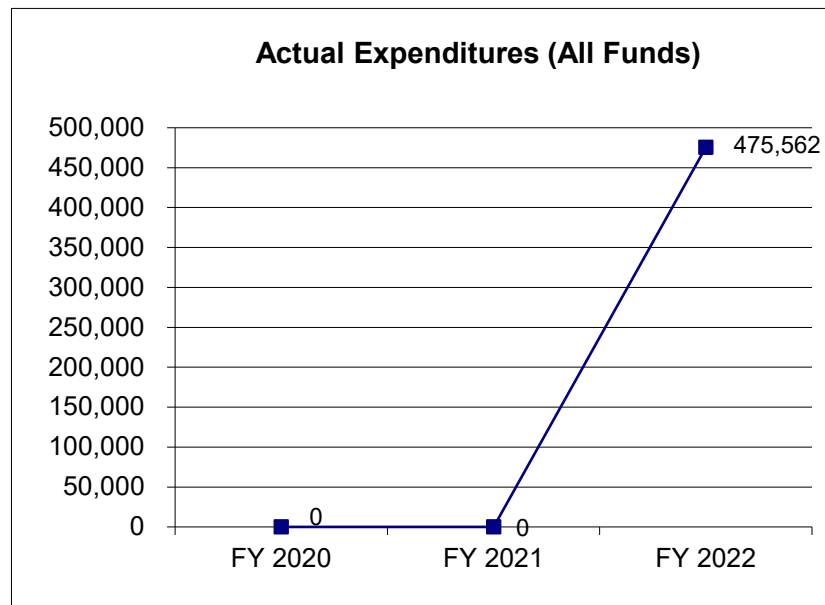
Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50149C
Office of Quality Schools		
Missouri Scholars and Fine Arts Academies	HB Section	2.075

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	275,000	1	500,000	650,000
Less Reverted (All Funds)	(8,250)	0	(15,000)	(15,000)
Less Restricted (All Funds)	(266,750)	0	0	0
Budget Authority (All Funds)	0	1	485,000	635,000
Actual Expenditures (All Funds)	0	0	475,562	N/A
Unexpended (All Funds)	0	1	9,438	N/A
Unexpended, by Fund:				
General Revenue	0	1	9,438	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY 2020 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	650,000	0	0	650,000	
Total			0.00	650,000	0	0	650,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1288 9235	PD	0.00	(150,000)	0	0	(150,000)	Reduction of one-time funds.
NET DEPARTMENT CHANGES			0.00	(150,000)	0	0	(150,000)	
DEPARTMENT CORE REQUEST								
PD			0.00	500,000	0	0	500,000	
Total			0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	500,000	0	0	500,000	
Total			0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00
TOTAL	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$475,562	0.00	\$650,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	475,562	0.00	650,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$475,562	0.00	\$650,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$475,562	0.00	\$650,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Missouri Scholars Academy (MSA) is a three-week residential program held on the University of Missouri - Columbia campus for Missouri's students who are academically gifted and ready to begin their junior year in high school. The mission of MSA is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. MSA is designed to allow students with advanced intellectual abilities to flourish with peers and to assist these students realize their full potential. The scholars are selected based on standardized test scores, high school GPA, student essays, and letters of recommendation. Students join with a carefully selected faculty and staff to experience specially designed interdisciplinary curriculum that focuses on creativity, critical thinking, and problem solving. Further, social-emotional curriculum was designed specifically for the scholars in the wake of COVID, and extra-curricular activities are carefully planned to provide students with as many opportunities as possible in three weeks.

2a. Provide an activity measure(s) for the program.

	FY 2020**	FY 2021	FY 2022	FY 2023	FY 2024	FY 2023
	Actual	Actual	Actual	Projected	Projected	Projected
Missouri Scholars Academy participants	0	0	295	330	330	330

Note: These numbers are not reflective of the high participation rates throughout the years, pre-COVID-19.

*** Funding in FY 2020 was restricted. In response to COVID-19, the 2020 Academy was a volunteer virtual event. A handful of teachers and resident assistants (RAs) created a virtual event for identified scholars. Of the 330 identified scholars, 240 participated in an online distance event. 2021 was also virtual. 2022 represents a return to an in-person residential academy.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2b. Provide a measure(s) of the program's quality.

Comments from the Scholars:

2022 Course Evaluations

In 2022, course evaluations for each major and minor class were distributed to scholars. Students rated their class and their instructor on a scale from 1 to 4, and also answered a series of questions about their major, minor and Cor: Personal and Social Development (Cor:PSD), which provided qualitative feedback. Scholars were generally very satisfied with their courses and instructors.

Selected quotes from the Cor:PSD evaluations, which were qualitative.

"I learned a lot about who I am as a person through Cor and I really couldn't have imagined it being better than it was."

"Cor was way out of my comfort zone (in a good way)."

"[The co-facilitators] never made us do anything we didn't want to – it built trust."

"It wasn't as evident in the beginning, but now I see how this community will benefit me."

Students had opportunities to write comments:

"MSA has such a loving atmosphere where scholars see each other's versatile accomplishments and become inspired. Personally, because of MSA, I am interested in becoming more involved with volunteering, taking action against social injustices, and starting a club at school. MSA truly brings out the best in a person. Being surrounded by such talent makes everyone want to be the best version of themselves." – Kirkwood Sr. High School, Kirkwood

"My experience at MSA has helped me have a vision of what I want my future to look like. Getting a preview of what a college education means and what campus life is like was enlightening. The alternate learning environment at MSA felt more comfortable than ordinary public schooling. I returned motivated to further my education. The unique social environment at MSA gave me a group of friends I will have for the rest of my life." –Central

The table below shows the overall average scores for major and minor classes and instructors.

	Class Score	Instructor Score
Major Classes	3.7	3.89
Minor Classes	3.68	3.9

Based on a scale of 1 to 4, with 4 being high.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

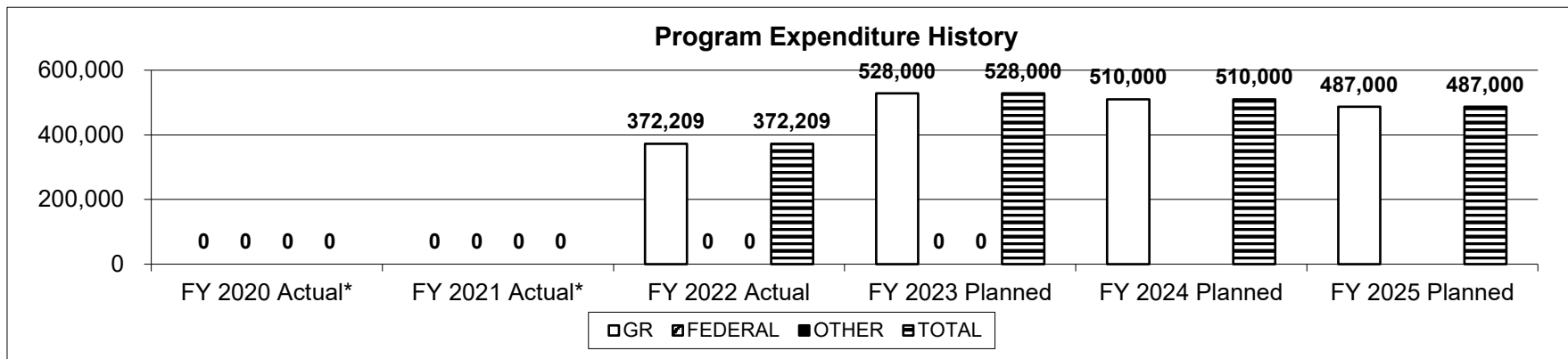
2c. Provide a measure(s) of the program's impact.

Missouri Scholars Academy has impacted 10,000+ scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. "Missouri Scholar's Academy, for me, can be defined as a single word: growth. What MSA sets out to do, and has done for me, is foster an environment in which gifted individuals from around the state can come together to learn, change, and grow as people. Going into the Academy I wasn't sure what to expect, but after completing the program I can confidently say that it has had a significant impact on my life. MSA has given me an incredibly unique and important opportunity to grow. It has improved my confidence, as well as opened my mind to new experiences and cultures that otherwise I may not have been able to experience. It's hard to capture in words just how impactful the program has been for me. I can assuredly say that I am a different and better person than I was thanks to the Academy. I have grown wiser, smarter, and more compassionate due to the incredible experiences provided to me by this wonderful program. – Nevada High School, Nevada

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. The work of the Academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MSA's survey data. The Missouri Scholars Academy is reviewing and refreshing curriculum and the program components through collaboration, and with stakeholders and experts in the field. A model program for targeted investment, MSA leaders model the intentionality conscientiousness, and problem-solving that will help students to persevere and succeed for years to come. The Academy has a history of expending 100% of the appropriation each year. In 2022, 295 scholars from 55 different counties, 18 on full scholarship, 2 on partial scholarships. In 2023 MSA faculty and staff are working to have nominations from all counties in Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Due to COVID-19 the 2020 and 2021 academies were held virtually

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.075

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

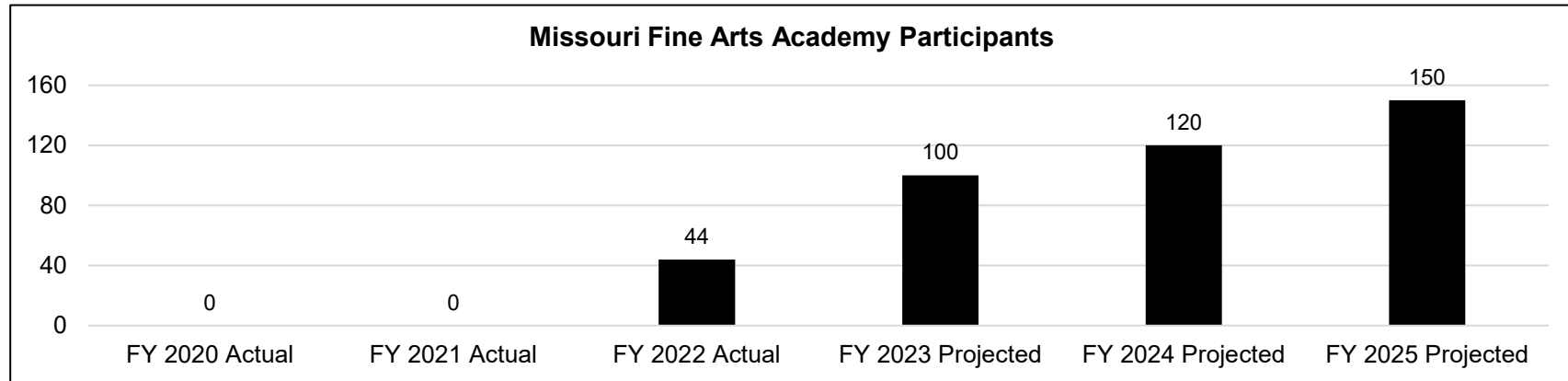
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Fine Arts Academy (MFAA) is a two-week residential program, held on the campus of Missouri State University, for Missouri's students who are gifted in the arts and ready to begin their junior or senior year of high school. The mission of MFAA is to offer unique opportunities for students to learn and develop skills for personal and professional development as they pertain to the arts. Such programming, due to the interdisciplinary focus of the Academy, cannot be provided through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique artistic abilities to flourish with peers and assist these students with realizing their full potential with accessibility to creative outlets, materials, and varied modalities. Students are accepted into the Academy by highly qualified assessment teams. The faculty and staff specifically design curriculum with the goal of personal development, team building, creativity, and professional outcomes.

2a. Provide an activity measure(s) for the program.



*FY 2020 funds were restricted.

** In response to COVID-19, the FY 2020 and 2021 Missouri Fine Arts Academies were cancelled.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2b. Provide a measure(s) of the program's quality.

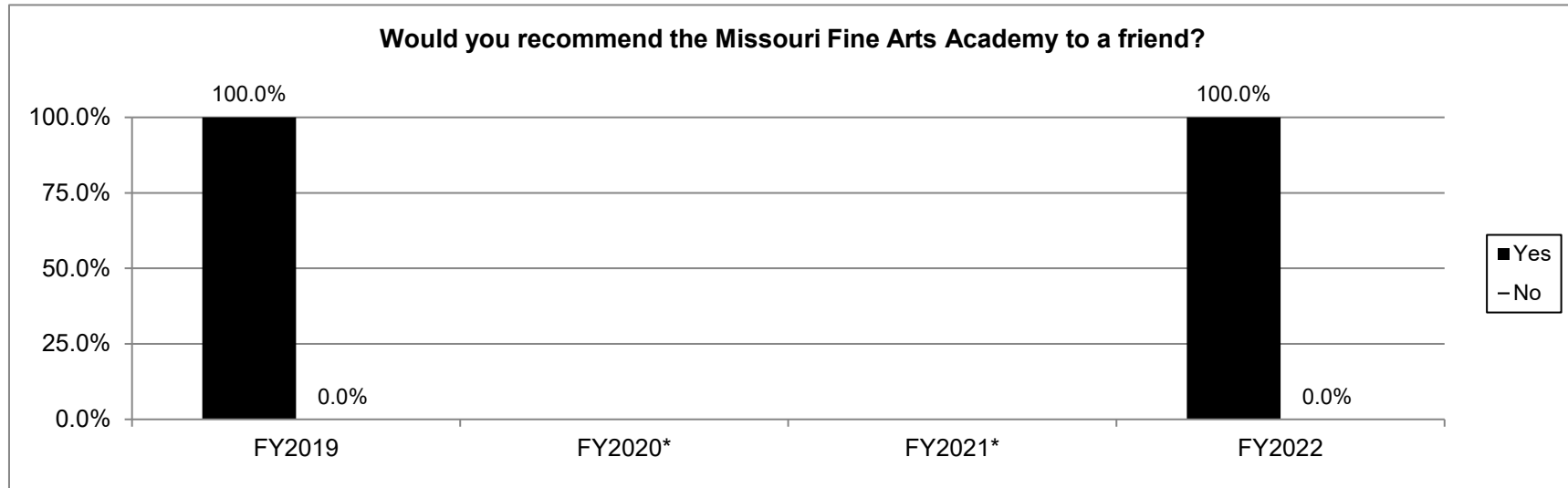
Comments from Missouri Fine Arts Academy Participants from previous years:

"MFAA gave me confidence in my future, specifically in my future career."

"I became more motivated and I realized my potential as an artist, a thinker, a teammate, a student, and as a friend. In just 2 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, it can happen."

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"For the first time, I felt like I belonged and took my responsibilities as an artist and contributor to society very serious."



**** In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled.**

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.075

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2c. Provide a measure(s) of the program's impact.

I just wanted to share how impressed I have been with the interactions I have had with the MFAA program this past week. You are all (including the students) doing incredible and important work, especially in helping young creatives know that their interests and visions are not just valid but worthy of further study and celebration. - *local Springfield Artist and Community Activist*

"Every day at the academy brought a new lesson. Instructors and RAs were always willing to answer questions and curiosities in a safe environment. One moment that stuck out was an RA explain they/them pronouns and how they're used - hearing that became very validating and supportive." -2022 Student

"I took some really fun classes when doing the program. I thoroughly enjoy my time with the RAs and people who were part of MFAA. During this time I had never lived with a roommate before. I had to learn how to adapt to situations around me. It was a great living experience before college actually started." -2022 Student

The Missouri Fine Arts Academy enhanced opportunities to meet new people

	2022 # of Students	2022 % of Students
Strongly Disagree	0	0.00%
Disagree	0	0.00%
Somewhat Disagree	0	0.00%
Neither Agree nor Disagree	0	0.00%
Somewhat Agree	6	4.55%
Agree	19	14.39%
Strongly Agree	107	81.06%
Total:	132	100%

The Missouri Fine Arts Academy increased the sense of community identity with Missouri

	2022 # of Students	2022 % of Students
Strongly Disagree	1	0.76%
Disagree	3	2.27%
Somewhat Disagree	0	0.76%
Neither Agree nor Disagree	13	9.85%
Somewhat Agree	21	15.91%
Agree	41	31.06%
Strongly Agree	52	39.39%
Total: Students, Faculty, RA, Guest	132	100%

2d. Provide a measure(s) of the program's efficiency.

As a two-week summer program, every day was dedicated to programming. Students followed a rigorous schedule of classes, assembly, guest programs, and fun activities. To maintain an efficient, but effective program, the MFAA used several strategies which worked well for students and leadership. Local talent, including faculty and guest artists, were utilized for the program. This reduced costs in travel, appearance fees, and other guest costs. University resources were used for classroom spaces, keeping costs low. The only travel costs used were for shuttle transportation to the art classroom and museum.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

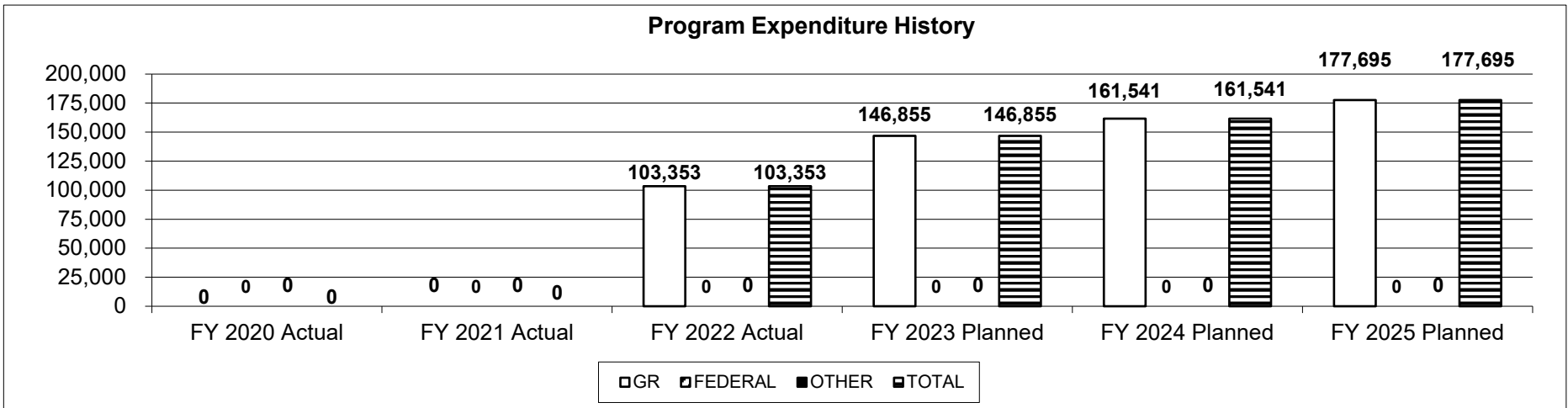
HB Section(s): 2.075

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: In response to COVID-19, the FY2020 and FY2021 Missouri Fine Arts Academies were cancelled.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50193C
Office of Quality Schools		
School Safety Grants	HB Section	2.077
DI#1500029		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000,000	0	0	50,000,000
TRF	0	0	0	0
Total	50,000,000	0	0	50,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the distribution of grants to public school districts and charter schools for school safety improvements and investments. Eligible expenses could include physical security upgrades and associated technology (e.g., door locks, monitoring systems, etc.), training costs for teachers and staff, school safety plan updates, or other related school safety improvements. Schools with demonstrated need of physical security enhancements will be given priority for funding.

NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50193C
Office of Quality Schools		
School Safety Grants	DI#1500029	HB Section 2.077

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimated grant awards will be \$50,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	50,000,000						50,000,000		
Total PSD	50,000,000		0		0		50,000,000		0
Grand Total	50,000,000	0.0	0	0.0	0	0.0	50,000,000	0.0	0

NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education Office of Quality Schools School Safety Grants DI#1500029	Budget Unit <u>50193C</u> HB Section <u>2.077</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>Performance measures are being developed by the department.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>Performance measures are being developed by the department.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Performance measures are being developed by the department.</p> <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Performance measures are being developed by the department.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The department will develop strategies to achieve performance measure targets.	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY GRANTS								
School Safety Grants - 1500029								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL SAFETY GRANTS								
School Safety Grants - 1500029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

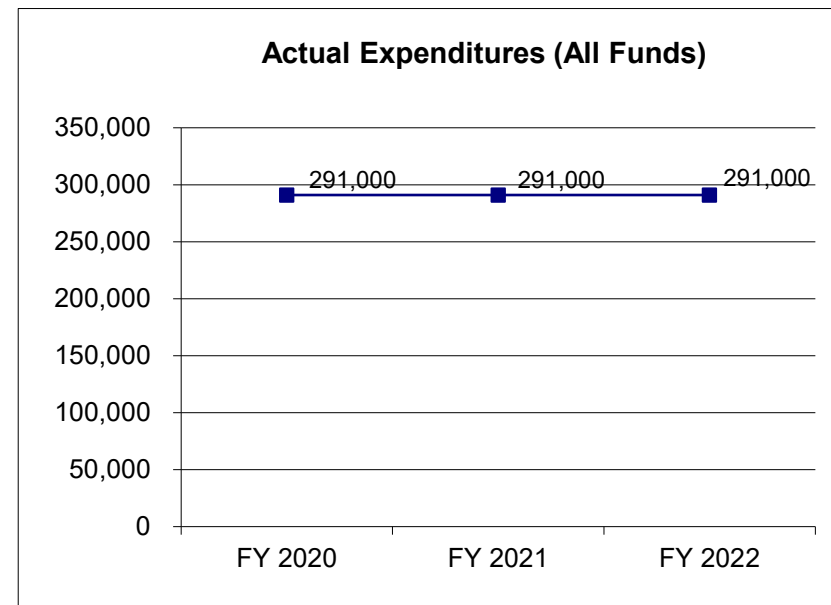
Department of Elementary & Secondary Education					Budget Unit					50146C				
Office of Quality Schools														
Critical Needs - School Safety Training Grants					HB Section					2.080				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	1,000,000	0	0	1,000,000		1,000,000	0	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	1,000,000	0	0	1,000,000		1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION														
Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.														
3. PROGRAM LISTING (list programs included in this core funding)														
School Safety Training Grants														

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50146C
Office of Quality Schools		
Critical Needs - School Safety Training Grants	HB Section	2.080

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	1,000,000
Less Reverted (All Funds)	(9,000)	(9,000)	(9,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	291,000	291,000	291,000	970,000
Actual Expenditures (All Funds)	291,000	291,000	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$291,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	291,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$291,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funds will be used to assist school districts in establishing comprehensive school safety planning and development, which includes programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. In addition, funds will be allocated to counselors to provide students with mental health services pertaining to suicide and other behavioral health needs. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2a. Provide an activity measure(s) for the program.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Districts	62	56	82	36	92	92	92

Note: In FY 2022 the program also funded one site assessment and four conference booths.

2b. Provide a measure(s) of the program's quality.

A satisfaction survey is being developed and measures will be included in future reports.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

Missouri's State Report Card

Disciplinary Actions	FY 2020 Actual	FY 2021 Actual	FY 2022	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Suspensions of 10 or More Consecutive Days (number rate)	8,326 0.9	3,966 0.5	13,989 1.62	9,432	9,432	9,432
Expulsions (number rate)	10 0.0	6 0.0	33 0.0	10	10	10

Source: Missouri Department of Elementary and Secondary Education, August 20, 2022

Note: Changes in practice resulting from grant activities effect the rate of discipline incidents.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

2d. Provide a measure(s) of the program's efficiency.

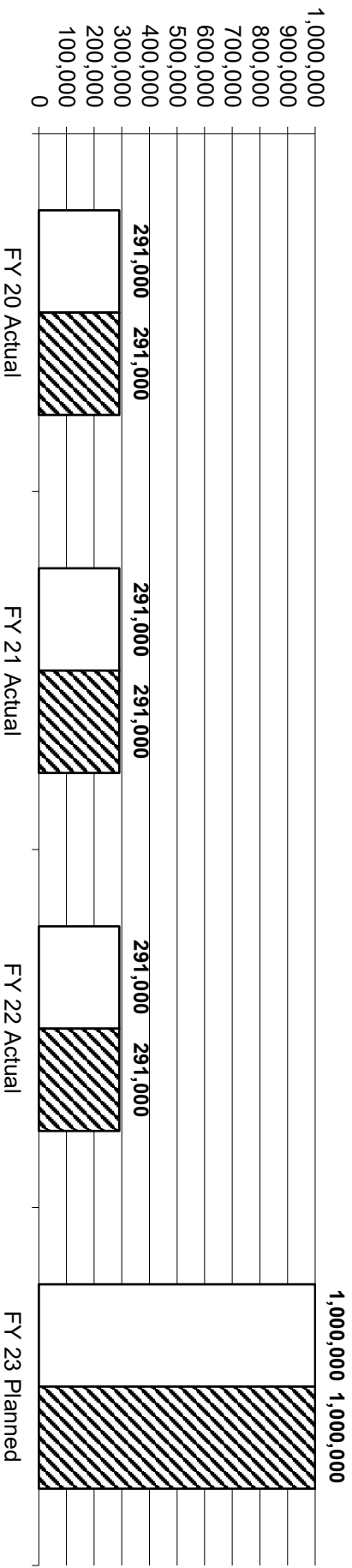
Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
State K-12 Enrollment	879,661	881,277	881,000	881,000	881,000	881,000
Program Expenditure	300,000	300,000	300,000	1,000,000	1,000,000	1,000,000
Cost per student	\$0.34	\$0.34	\$0.34	\$0.88	\$0.88	\$0.88

Source: Missouri Department of Elementary and Secondary Education, October student core, August 20, 2022

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



☐ GR ☒ TOTAL

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.080

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.080

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

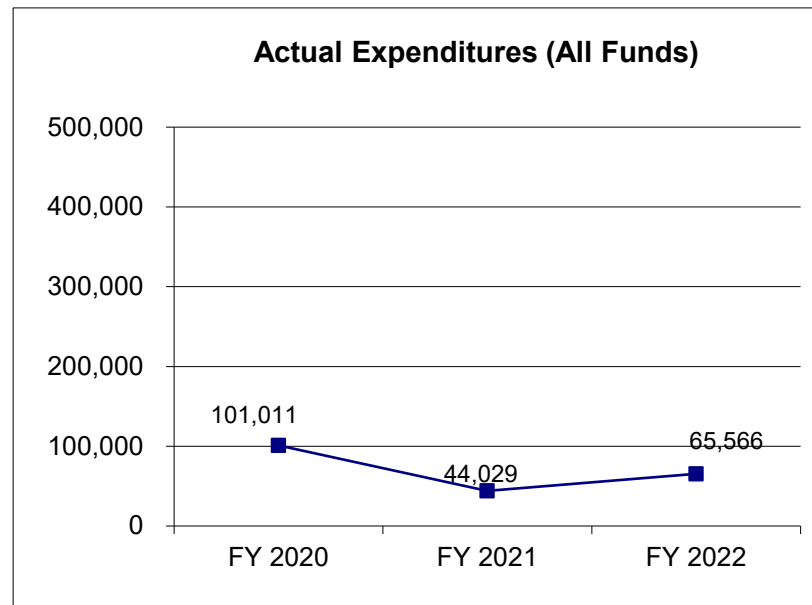
Department of Elementary & Secondary Education					Budget Unit					50355C				
Office of Quality Schools														
Virtual Education					HB Section					2.085				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	165,500	0	160,278	325,778	EE	165,500	0	160,278	325,778					
PSD	534,500	0	229,500	764,000	PSD	534,500	0	229,500	764,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	700,000	0	389,778	1,089,778	Total	700,000	0	389,778	1,089,778					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Lottery (0291-4269)					Other Funds:									
2. CORE DESCRIPTION														
Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP). MOCAP's mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Currently, classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.														
Funding is for the development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Course Access and Virtual Instruction Program (MOCAP)														
Virtual Education Workforce														

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50355C
Office of Quality Schools		
Virtual Education	HB Section	2.085

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	589,778	1,089,778	1,089,778	1,089,778
Less Reverted (All Funds)	0	(15,000)	(15,000)	(21,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	589,778	1,074,778	1,074,778	1,068,778
Actual Expenditures (All Funds)	101,011	44,029	65,566	N/A
Unexpended (All Funds)	488,767	1,030,749	1,009,212	N/A
Unexpended, by Fund:				
General Revenue	98,989	685,000	630,155	N/A
Federal	0	0	0	N/A
Other	389,778	345,749	379,057	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lapse in funds for FY 2021 is due to many factors. The department received no requests for reimbursement for course evaluation. With the majority of the courses having completed this process DESE will be reevaluating how much of the allocation needs to be set aside for this purpose in the future. Several counselor positions were cut early in the year due to restricted funds, when the funds were released DESE began the process to expand counselor services again. Lastly some significant needs of the program have been identified surrounding enrollment and the procurement process is well underway to address these needs.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
DEPARTMENT CORE REQUEST							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	534,500	0	229,500	764,000	
	Total	0.00	700,000	0	389,778	1,089,778	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VIRTUAL EDUCATION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	54,845	0.00	165,500	0.00	165,500	0.00	165,500	0.00	
LOTTERY PROCEEDS	10,721	0.00	160,278	0.00	160,278	0.00	160,278	0.00	
TOTAL - EE	65,566	0.00	325,778	0.00	325,778	0.00	325,778	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	534,500	0.00	534,500	0.00	534,500	0.00	
LOTTERY PROCEEDS	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00	
TOTAL	65,566	0.00	1,089,778	0.00	1,089,778	0.00	1,089,778	0.00	
GRAND TOTAL	\$65,566	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	355	0.00	2,278	0.00	2,278	0.00	2,278	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	987	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	180	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	27,291	0.00	220,000	0.00	220,000	0.00	220,000	0.00
M&R SERVICES	29,253	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	7,500	0.00	22,000	0.00	22,000	0.00	22,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	65,566	0.00	325,778	0.00	325,778	0.00	325,778	0.00
PROGRAM DISTRIBUTIONS	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
TOTAL - PD	0	0.00	764,000	0.00	764,000	0.00	764,000	0.00
GRAND TOTAL	\$65,566	0.00	\$1,089,778	0.00	\$1,089,778	0.00	\$1,089,778	0.00
GENERAL REVENUE	\$54,845	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,721	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program's (MOCAP) mission is to offer Missouri students equitable access to a wide range of high quality courses, and interactive online learning that is neither time nor place dependent. Classes are offered to students in grades kindergarten through twelve. Funds received for MOCAP are utilized to maintain the program as well as contract with courseware evaluation firms to ensure course alignment and web accessibility.

2a. Provide an activity measure(s) for the program.

	FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Projected	Projected
Evaluation Firms	8	5	5	5	5
Courseware Providers	16	13	20	22	22
Approved Courses	2,400	1,477	2,000	2,500	2,750

Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program.

2b. Provide a measure(s) of the program's quality.

77% of 23, 930 course enrollments were completed by 3,949 students, with combined passing rate of 67% (percentage of students who both completed and passed their course/s).

2c. Provide a measure(s) of the program's impact.

MOCAP allows students access to courses not offered in their districts, as well as the ability to work at their own pace. Thirteen vendors with over 1,300 courses have been aligned to Missouri Learning Standards. In FY 2022 students across the state have access to various computer science, foreign language and advanced placement courses that may not be available at their resident district.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

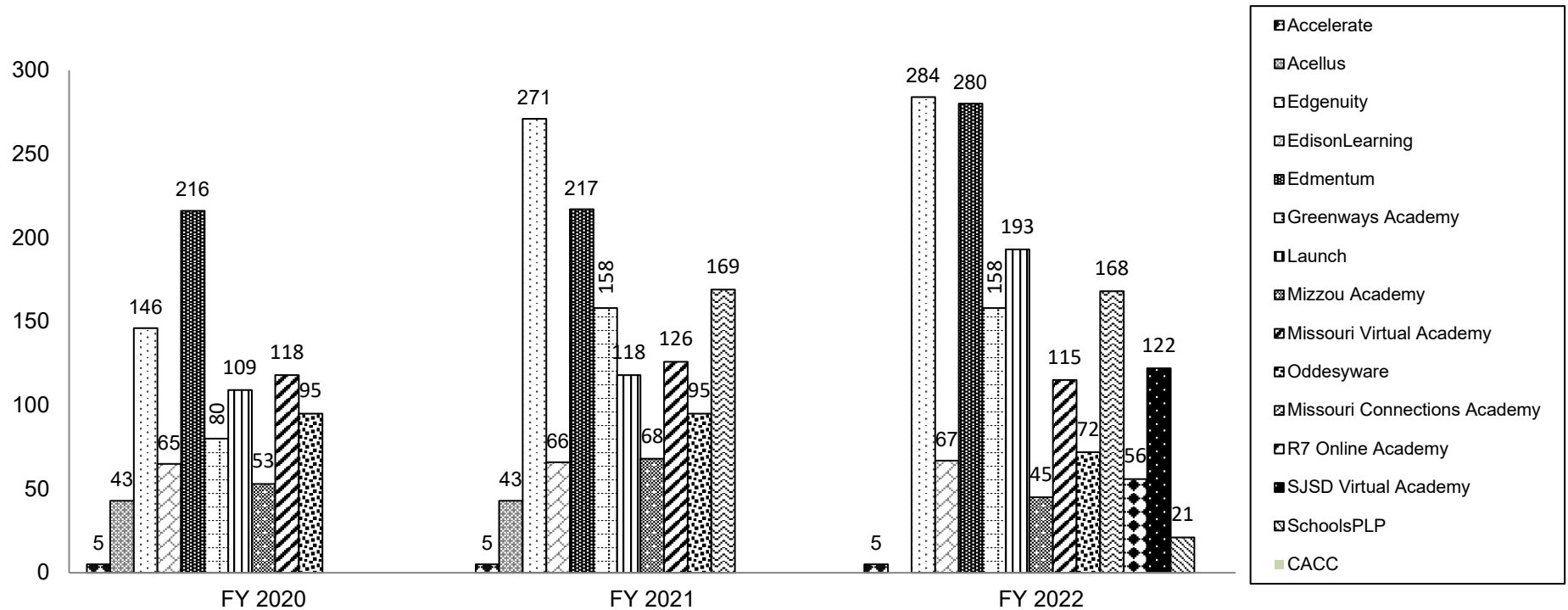
HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

2d. Provide a measure(s) of the program's efficiency.

Approved K-12 MOCAP Courses



PROGRAM DESCRIPTION

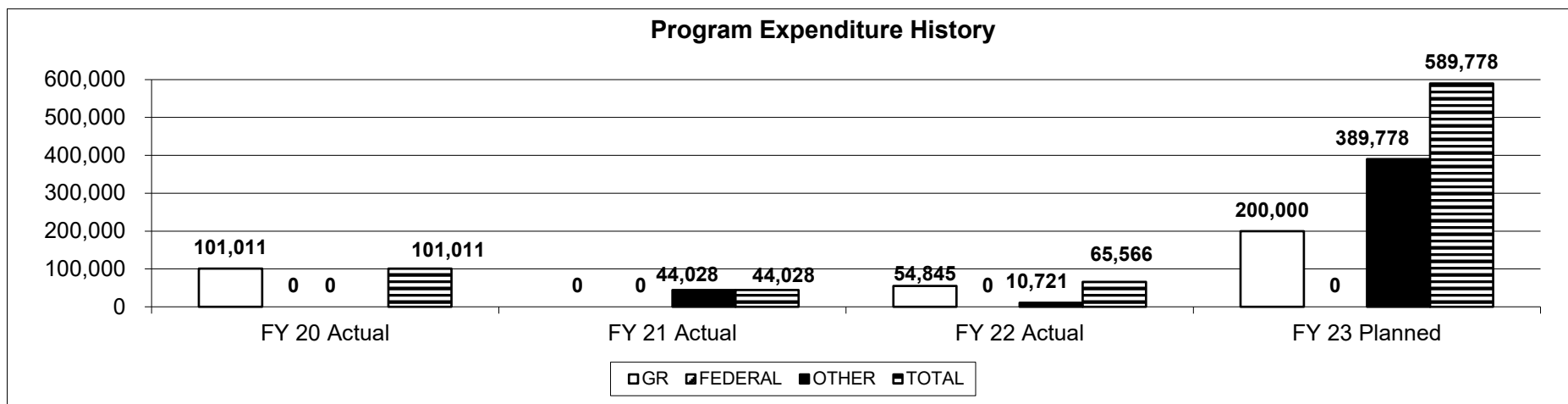
Department of Elementary & Secondary Education

HB Section(s): 2.085

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

Virtual Education Workforce

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

For development of critical course curriculum through a statewide, competitively-bid virtual education program developed by a public K-12 institution. While the educators delivering course work will be paid through district-paid tuition, requested funding is for the upfront cost of virtual course design and development.

2a. Provide an activity measure(s) for the program.

	FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Courses	30	0	60	60	90	90	90

No new courses were developed due to budget restriction.

2b. Provide a measure(s) of the program's quality.

14% of 23,930 course enrollments, or 3,350 course enrollments, were reported by LEA's as not being available locally.

2c. Provide a measure(s) of the program's impact.

This funding will expand virtual courses offered to Missouri students, specifically for critical course curriculum development. Critical curriculum needs to be determined based on teacher shortage, gaps in current course offerings, and workforce training. Impact will be measured by the number of courses developed to meet critical needs, allowing more students access to courses taught by qualified teachers.

	FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Projected	Projected
Courses Developed for Workforce Training	10	7	12	20	30
Courses Developed to Address Potential Teacher Shortage Areas	10	10	20	30	30
Courses Developed to Address Potential Curriculum Gaps	10	21	25	30	30

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.085

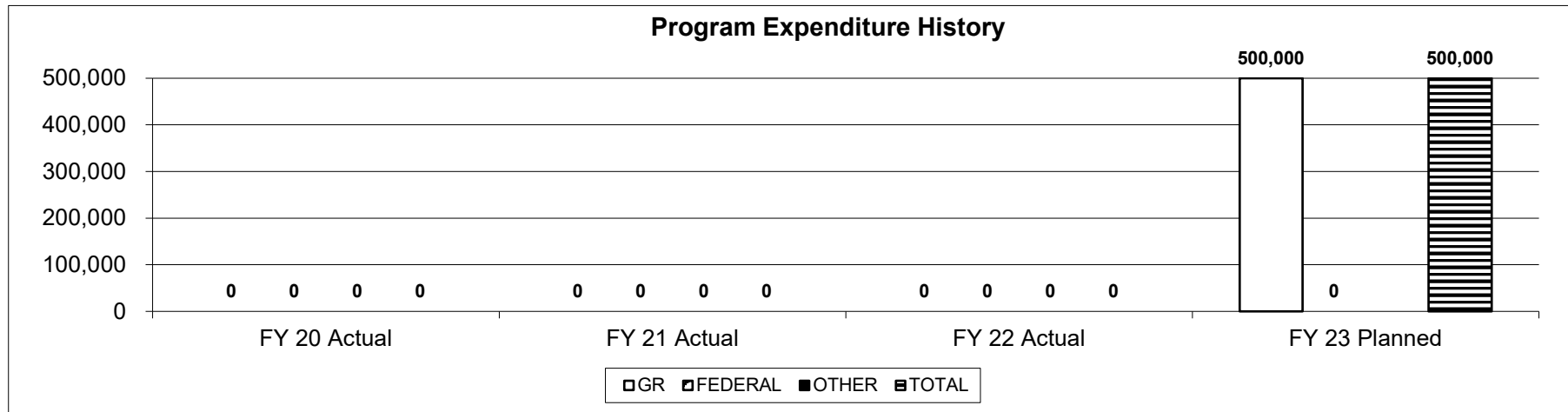
Virtual Education Workforce

Program is found in the following core budget(s): Virtual Education

2d. Provide a measure(s) of the program's efficiency.

No new courses were developed in FY 22 due to the budget restriction.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50265C				
Division of Financial and Administrative Services														
School District Bond Fund					HB Section					2.090				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	492,000	492,000	PSD	0	0	492,000	492,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	492,000	492,000	Total	0	0	492,000	492,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)									
2. CORE DESCRIPTION														
The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,961 issues in excess of \$17.8 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.														
The Direct Deposit Program, established by Senate Bill (SB) 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY 2002.														
3. PROGRAM LISTING (list programs included in this core funding)														
School District Bond Fund														

CORE DECISION ITEM

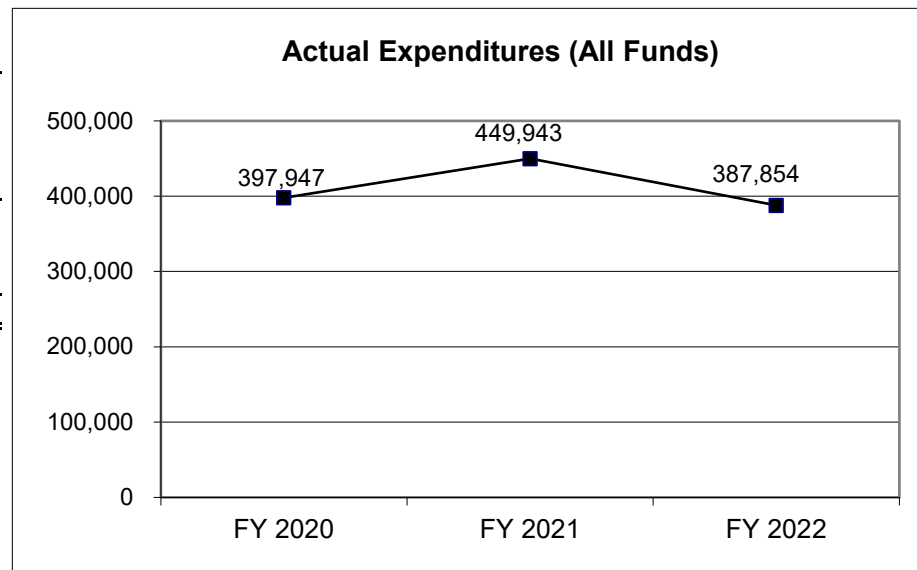
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit **50265C**

HB Section **2.090**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (All Funds)	397,947	449,943	387,854	N/A
Unexpended (All Funds)	94,053	42,057	104,146	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,053	42,057	104,146	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM-SPECIFIC									
SCHOOL DISTRICT BOND	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL - PD	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
GRAND TOTAL	\$387,854	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	387,854	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$387,854	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$387,854	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity - Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 2,961 issues in excess of \$17.8 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

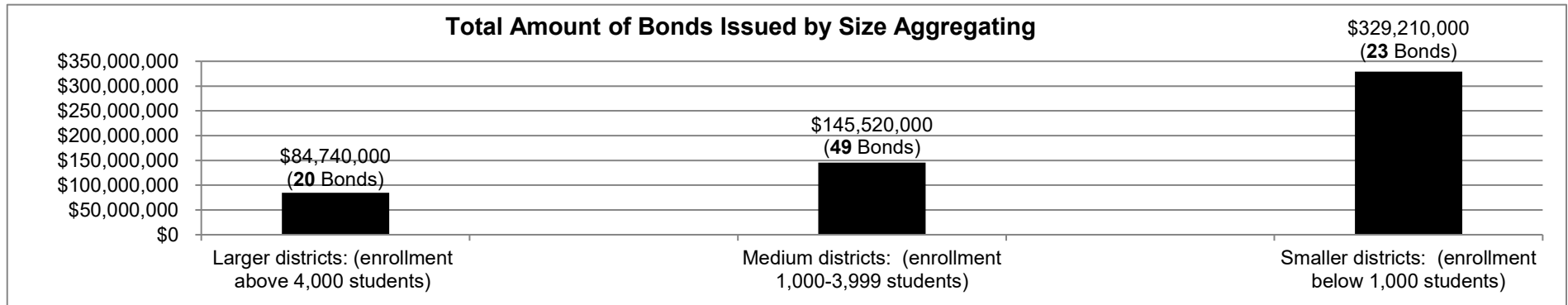
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY21: 69

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

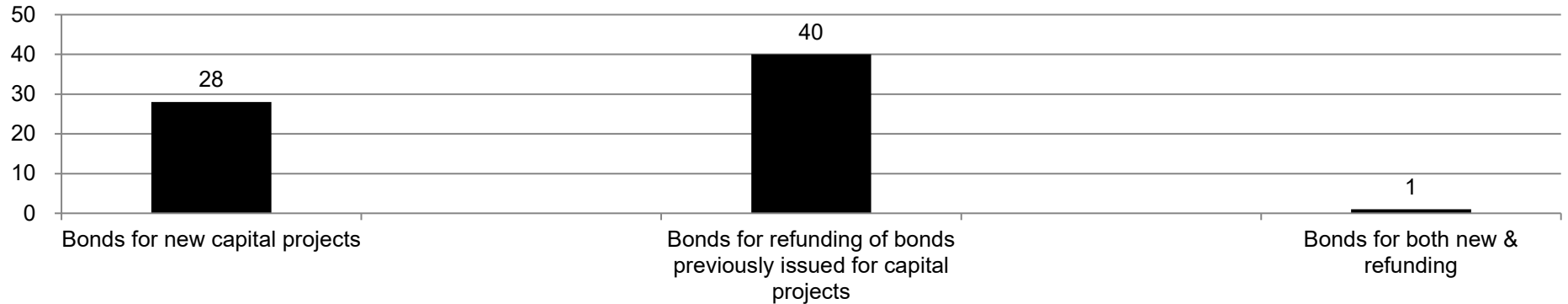
Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

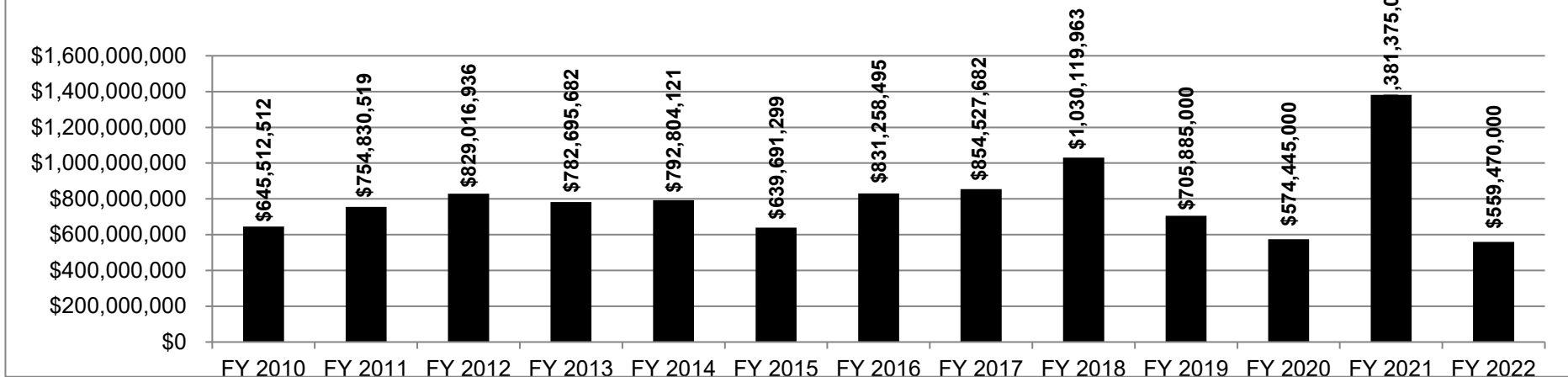
Total Amount of Bonds Issued by Project



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA) Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

2d. Provide a measure(s) of the program's efficiency.

Total Bonds Issuance Amount



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA) Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

PROGRAM DESCRIPTION

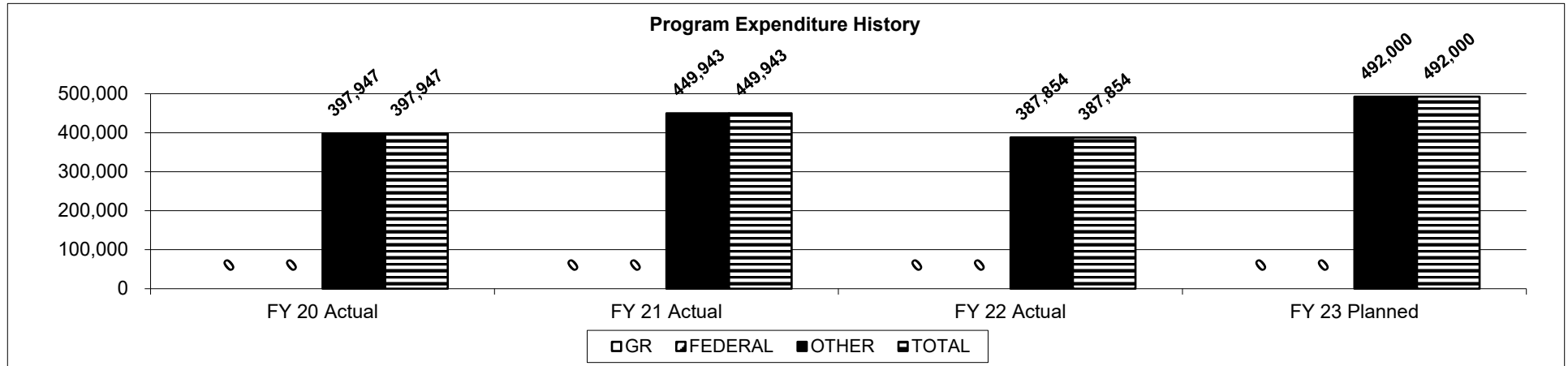
Department of Elementary and Secondary Education

HB Section(s): 2.090

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

4. What are the sources of the "Other " funds?

School District Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C
Division of Financial and Administrative Services		
Federal Grants and Donations	HB Section	2.095

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	3,693	0	3,693
EE	0	46,500	0	46,500
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,050,193	0	1,050,193

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	1,347	0	1,347
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	3,693	0	3,693
EE	0	46,500	0	46,500
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,050,193	0	1,050,193

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	1,347	0	1,347
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants and Donations

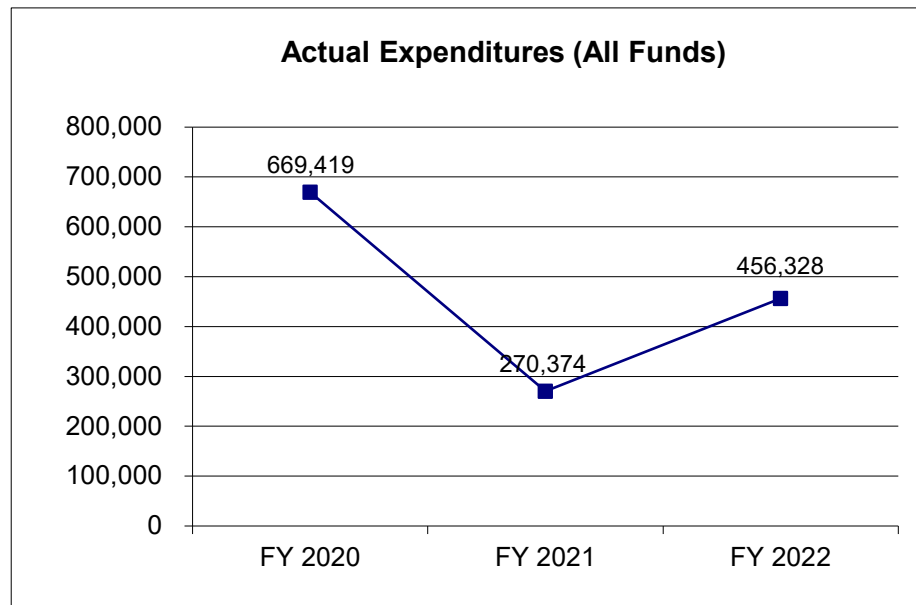
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit 50720C
HB Section 2.095

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	1,050,000	1,050,193
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	1,050,000	0
Actual Expenditures (All Funds)	669,419	270,374	456,328	
Unexpended (All Funds)	14,330,581	14,729,626	593,672	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,330,581	14,729,626	593,672	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,693	0	3,693	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,193	0	1,050,193	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,693	0	3,693	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,193	0	1,050,193	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,693	0	3,693	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,050,193	0	1,050,193	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS									
CORE									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00	
TOTAL - PS	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00	
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
DEPT ELEM-SEC EDUCATION	1,906	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,906	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	456,328	0.00	1,050,193	0.00	1,050,193	0.00	1,050,193	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	321	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	321	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	321	0.00	
Fed Grants General Authority - 1500032									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
GRAND TOTAL	\$456,328	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$6,050,514	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
SALARIES & WAGES	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00
TOTAL - PS	0	0.00	3,693	0.00	3,693	0.00	3,693	0.00
TRAVEL, IN-STATE	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,906	0.00	19,500	0.00	19,500	0.00	19,500	0.00
TOTAL - EE	1,906	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM DISTRIBUTIONS	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	454,422	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$456,328	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$1,050,193	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$456,328	0.00	\$1,050,193	0.00	\$1,050,193	0.00	\$1,050,193	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	50270C
Office of Federal Grants & Donations		
Federal Grants General Authority	DI#1500032	HB Section
		2.095

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE continues to apply for and/or receive federal grants such as Project Extended IMPACT, Missouri Project AWARE, Missouri Healthy Schools, Pathways for Instructionally Imbedded Assessments (PIE), etc. With the federal grant year beginning in October, DESE needs additional federal grants and donation authority to begin working on the grants. Otherwise, the grant is delayed by almost a year while DESE is seeking appropriation authority. Additionally, some grants are pass-through grants from the federal government to the LEAs. Without additional ongoing appropriation authority, there is a delay in getting these funds to the LEAs.

Note: If these are grants the department is applying for, the department will continue to notify the legislature prior to applying for any grants.

NEW DECISION ITEM

RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	50270C
Office of Federal Grants & Donations		
Federal Grants General Authority	DI#1500032	HB Section 2.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional federal grant authority needed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			5,000,000				5,000,000		
Total PSD	0		5,000,000		0		5,000,000		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0

NEW DECISION ITEM

RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	50270C
Office of Federal Grants & Donations		
Federal Grants General Authority	DI#1500032	HB Section 2.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The measures will be applicable to the grant funds received by the department.

6b. Provide a measure(s) of the program's quality.

The measures will be applicable to the grant funds received by the department.

6c. Provide a measure(s) of the program's impact.

The measures will be applicable to the grant funds received by the department.

6d. Provide a measure(s) of the program's efficiency.

The measures will be applicable to the grant funds received by the department.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DESE will develop strategies to achieve the performance measurement targets set as applicable to the federal grant funds received.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
Fed Grants General Authority - 1500032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit		50118C			
Office of Data Systems Management										
School Broadband					HB Section		2.100			
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	300,000	300,000	PSD	0	0	300,000	300,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	300,000	300,000	Total	0	0	300,000	300,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: School Broadband Fund (0208-3928)					Other Funds:					
Non-Counts: School Broadband Fund (0208-3928)										
2. CORE DESCRIPTION										
The legislature approved funding for the purpose of providing funds to public schools, eligible for federal E-rate reimbursement, to be used as a state match of up to ten percent of E-rate eligible special construction costs under the federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from federal universal service combined with state funds under this section to 100 percent of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.										
3. PROGRAM LISTING (list programs included in this core funding)										
School Broadband										

CORE DECISION ITEM

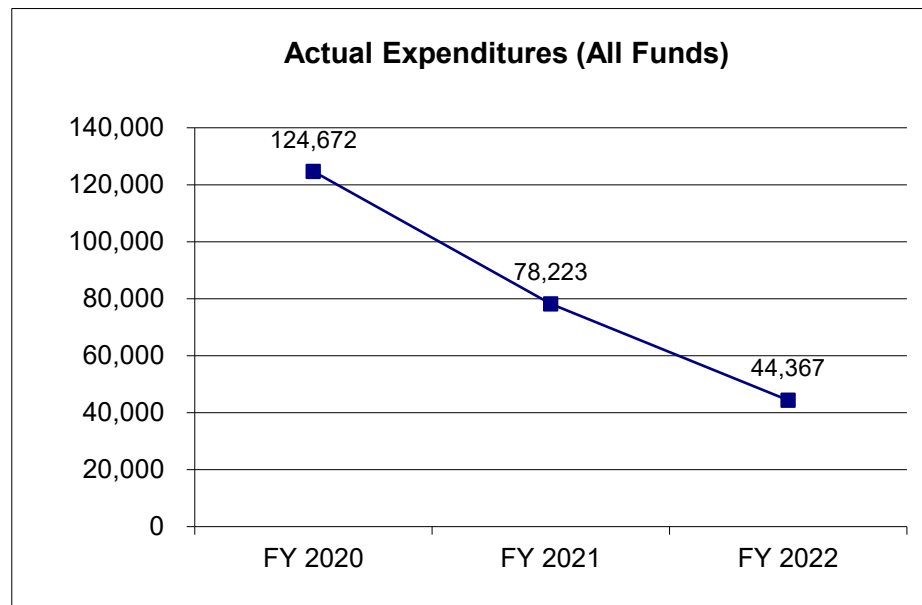
Department of Elementary and Secondary Education
Office of Data Systems Management
School Broadband

Budget Unit **50118C**

HB Section **2.100**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	300,000	300,000
Actual Expenditures (All Funds)	124,672	78,223	44,367	N/A
Unexpended (All Funds)	2,875,328	2,921,777	255,633	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,875,328	2,921,777	255,633	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL BROADBAND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL BROADBAND FUND	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$44,367	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BROADBAND								
CORE								
PROGRAM DISTRIBUTIONS	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	44,367	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$44,367	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$44,367	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in the State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100 mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

99.7% of school districts have the minimum required bandwidth of 100 kbps per student.

Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

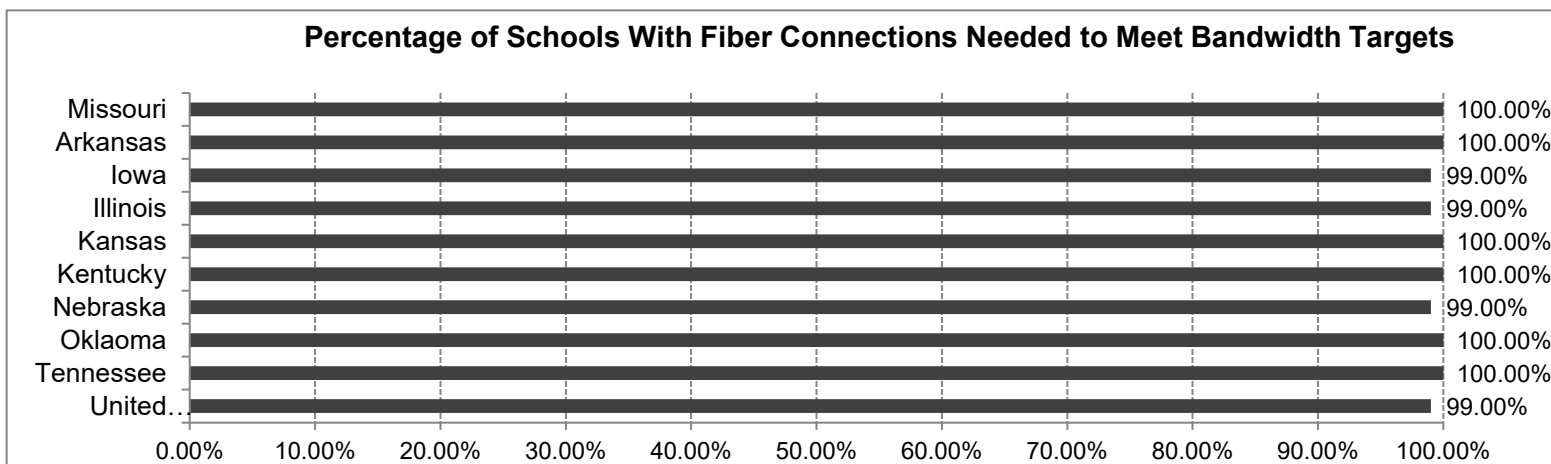
HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

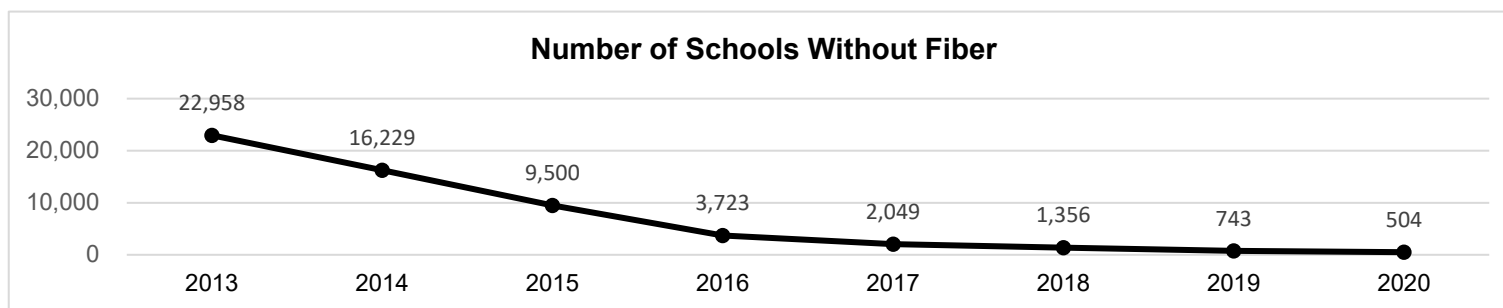
2c. Provide a measure(s) of the program's impact.

Increase the number of schools with fiber optic connections to meet bandwidth targets.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Decrease the number of schools without fiber optic connections.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

Note: The Education Super Highway has not updated any numbers since 2020.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

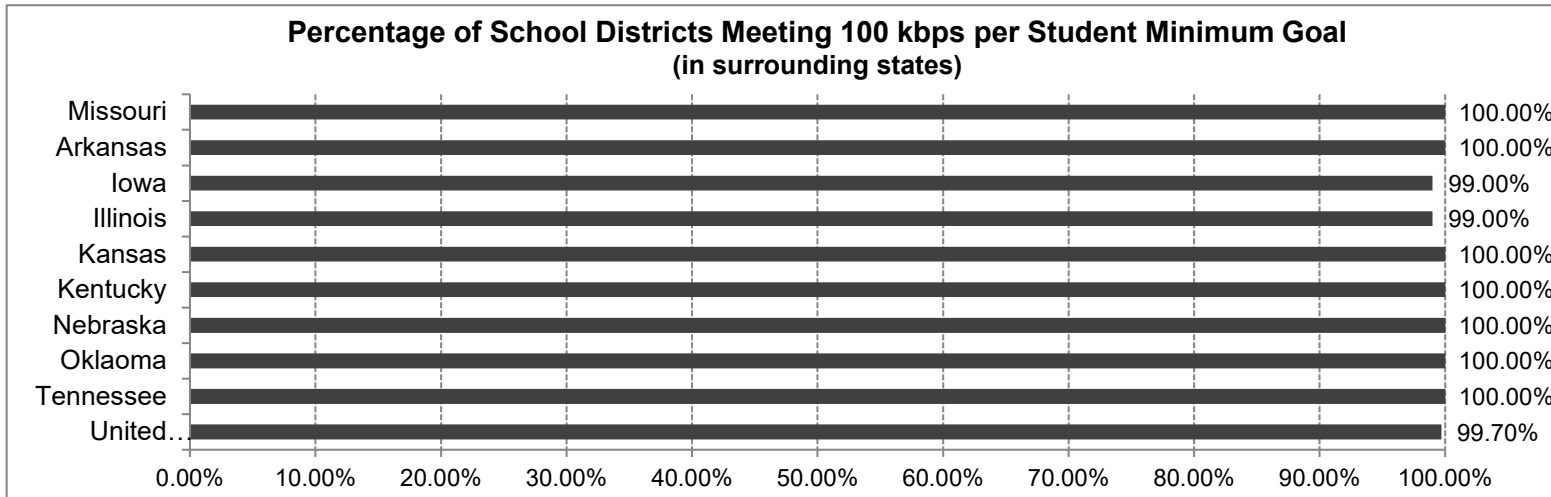
HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

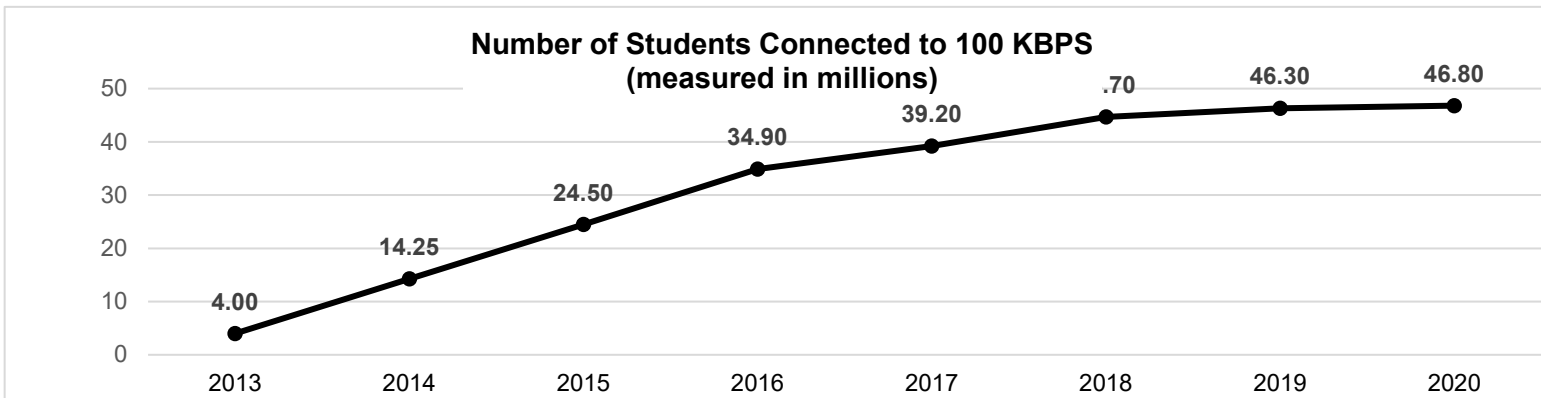
2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.



Source: <https://www.educationsuperhighway.org/our-story/state-rankings/>

Increase the number of students connected to 100 kbps.



Source: <https://www.educationsuperhighway.org/our-story/milestones/>

Note: The Education Super Highway has not updated any numbers since 2020.

PROGRAM DESCRIPTION

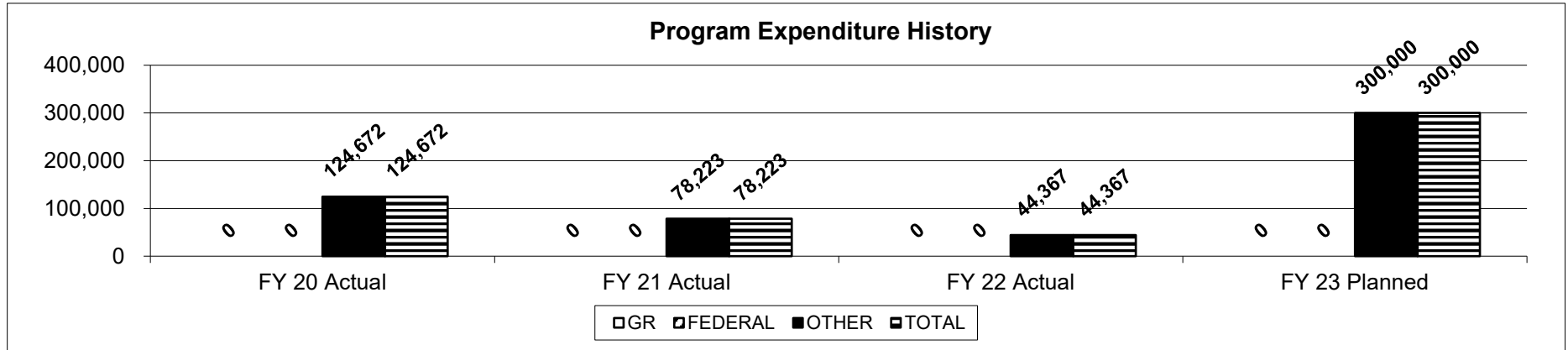
Department of Elementary and Secondary Education

HB Section(s): 2.100

School Broadband

Program is found in the following core budget(s): School Broadband

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School Broadband Fund (0208-3928)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.100

6. Are there federal matching requirements? If yes, please explain.

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

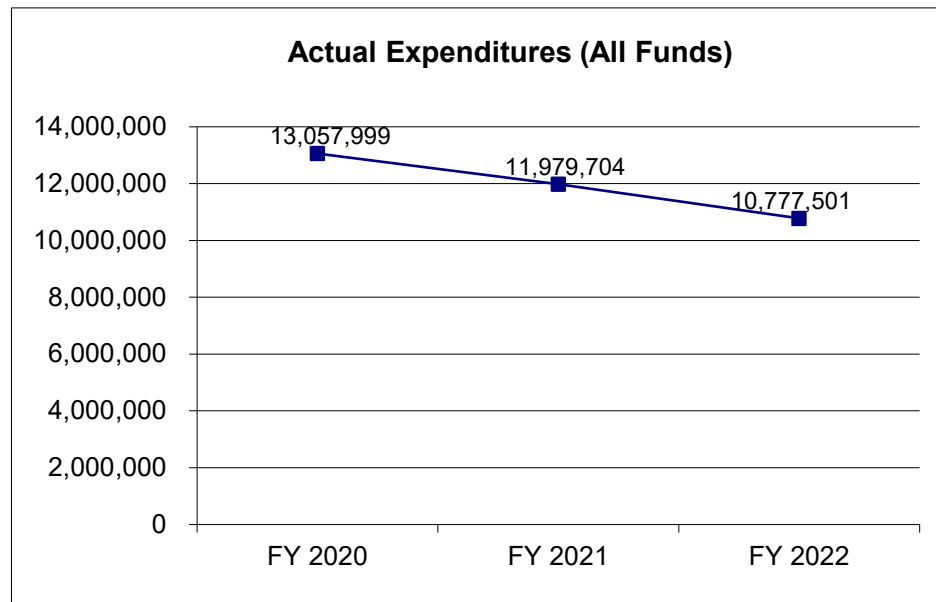
Department of Elementary and Secondary Education					Budget Unit	50281C				
Division of Learning Services										
Division of Learning Services					HB Section	2.105				
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	3,843,955	6,709,957	0	10,553,912	PS	3,843,955	6,709,957	0	10,553,912	
EE	260,500	2,839,508	0	3,100,008	EE	260,500	2,839,508	0	3,100,008	
PSD	6,420	830,065	0	836,485	PSD	6,420	830,065	0	836,485	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	4,110,875	10,379,530	0	14,490,405	Total	4,110,875	10,379,530	0	14,490,405	
FTE	72.89	117.67	0.00	190.56	FTE	72.89	117.67	0.00	190.56	
Est. Fringe	2,538,338	4,281,797	0	6,820,135	Est. Fringe	2,538,338	4,281,797	0	6,820,135	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: 0105-7812 0105-7813					Federal Funds: 0105-7812 0105-7813					
2. CORE DESCRIPTION										
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, adult learning and rehabilitative services, seclusion and restraint, and data system management.										
3. PROGRAM LISTING (list programs included in this core funding)										
Division of Learning Services Operations										

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50281C
Division of Learning Services		
Division of Learning Services	HB Section	2.105

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	14,510,426	14,699,195	13,483,165	14,324,779
Less Reverted (All Funds)	(121,689)	(123,618)	(110,155)	(118,358)
Less Restricted (All Funds)*	0	0	0	
Budget Authority (All Funds)	14,388,737	14,575,577	13,373,010	14,206,421
Actual Expenditures (All Funds)	13,057,999	11,979,704	10,777,501	N/A
Unexpended (All Funds)	1,330,738	2,595,873	2,595,509	0
Unexpended, by Fund:				
General Revenue	232,554	187,735	191,330	N/A
Federal	1,098,184	2,408,138	2,404,179	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 expenditures were lower due to COVID-19.
In FY 2022 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	187.56	3,678,329	6,709,957	0	10,388,286	
		EE	0.00	260,500	2,839,508	0	3,100,008	
		PD	0.00	1,420	830,065	0	831,485	
		Total	187.56	3,940,249	10,379,530	0	14,319,779	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1675 7811	PD	0.00	5,000	0	0	5,000	Reallocation of Seclusion & Restraint to Division of Learning Services
Core Reallocation	1723 7810	PS	3.00	165,626	0	0	165,626	Adjust to fit payroll needs.
NET DEPARTMENT CHANGES			3.00	170,626	0	0	170,626	
DEPARTMENT CORE REQUEST								
		PS	190.56	3,843,955	6,709,957	0	10,553,912	
		EE	0.00	260,500	2,839,508	0	3,100,008	
		PD	0.00	6,420	830,065	0	836,485	
		Total	190.56	4,110,875	10,379,530	0	14,490,405	
GOVERNOR'S RECOMMENDED CORE								
		PS	190.56	3,843,955	6,709,957	0	10,553,912	
		EE	0.00	260,500	2,839,508	0	3,100,008	
		PD	0.00	6,420	830,065	0	836,485	
		Total	190.56	4,110,875	10,379,530	0	14,490,405	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,125,179	62.15	3,678,329	69.89	3,843,955	72.89	3,843,955	72.89
DEPT ELEM-SEC EDUCATION	4,883,772	98.82	6,709,957	117.67	6,709,957	117.67	6,709,957	117.67
TOTAL - PS	8,008,951	160.97	10,388,286	187.56	10,553,912	190.56	10,553,912	190.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	211,440	0.00	260,500	0.00	260,500	0.00	260,500	0.00
DEPT ELEM-SEC EDUCATION	1,696,365	0.00	2,839,508	0.00	2,839,508	0.00	2,839,508	0.00
TOTAL - EE	1,907,805	0.00	3,100,008	0.00	3,100,008	0.00	3,100,008	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	33,729	0.00	1,420	0.00	6,420	0.00	6,420	0.00
DEPT ELEM-SEC EDUCATION	827,016	0.00	830,065	0.00	830,065	0.00	830,065	0.00
TOTAL - PD	860,745	0.00	831,485	0.00	836,485	0.00	836,485	0.00
TOTAL	10,777,501	160.97	14,319,779	187.56	14,490,405	190.56	14,490,405	190.56
Reading Literacy - 1500007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	83,544	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	83,544	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,551	1.00	0	0.00
Workforce Readiness - 1500008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	122,784	2.00	122,784	2.00
TOTAL - PS	0	0.00	0	0.00	122,784	2.00	122,784	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	152,384	0.00	152,384	0.00
TOTAL - EE	0	0.00	0	0.00	152,384	0.00	152,384	0.00
TOTAL	0	0.00	0	0.00	275,168	2.00	275,168	2.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF LEARNING SERVICES									
Substitute Teaching - 1500010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	38,184	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,184	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	230,652	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	230,652	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	268,836	1.00	0	0.00	
School Innovation Waivers - 1500011									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	44,600	0.00	44,600	0.00	
TOTAL - EE	0	0.00	0	0.00	44,600	0.00	44,600	0.00	
TOTAL	0	0.00	0	0.00	44,600	0.00	44,600	0.00	
PIE Assessment Grant - 1500018									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	68,808	1.00	68,808	1.00	
TOTAL - PS	0	0.00	0	0.00	68,808	1.00	68,808	1.00	
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	61,607	0.00	61,607	0.00	
TOTAL - EE	0	0.00	0	0.00	61,607	0.00	61,607	0.00	
TOTAL	0	0.00	0	0.00	130,415	1.00	130,415	1.00	
Administrative Assistant - 1500022									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	38,184	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,184	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,652	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,652	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,836	1.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF LEARNING SERVICES									
Supervisor Family Consumer Sci - 1500023									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	53,976	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	53,976	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,652	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,652	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	64,628	1.00	0	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	345,105	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	589,750	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	934,855	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	934,855	0.00	
GRAND TOTAL	\$10,777,501	160.97	\$14,319,779	187.56	\$15,423,439	197.56	\$15,875,443	193.56	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
SENIOR BUSINESS ANALYST	46	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	244	0.00	0	0.00	0	0.00	0	0.00
EX ASSISTANT TO THE DEP COMM	56,771	1.21	48,889	1.00	48,889	1.00	48,889	1.00
DEPUTY COMMISSIONER	124,527	0.92	143,173	1.00	143,173	1.00	143,173	1.00
ASST COMMISSIONER	348,544	3.32	440,608	4.00	440,608	4.00	440,608	4.00
COORDINATOR	916,763	13.63	1,067,507	16.51	1,067,507	16.51	1,067,507	16.51
DIRECTOR	1,417,663	26.43	2,072,230	37.50	2,237,856	40.50	2,237,856	40.50
ASST DIRECTOR	818,419	17.66	1,185,129	22.00	1,185,129	22.00	1,185,129	22.00
REGIONAL FIELD TECHNICIAN	100,161	2.00	105,130	2.00	105,130	2.00	105,130	2.00
SUPERVISOR	1,520,561	35.89	1,982,361	40.30	1,982,361	40.30	1,982,361	40.30
SUPERVISOR OF INSTRUCTION	570,137	10.19	634,518	10.00	634,518	10.00	634,518	10.00
REGIONAL MANAGER	54	0.00	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELING MANAGER	0	0.00	59,917	1.00	59,917	1.00	59,917	1.00
CHIEF DATA OFFICER	90,926	1.00	95,398	1.00	95,398	1.00	95,398	1.00
PLANNER	47,024	1.17	97,454	2.00	97,454	2.00	97,454	2.00
STANDARD/ASSESS ADMINISTRATOR	35,288	0.46	82,844	1.00	82,844	1.00	82,844	1.00
INVESTIGATIVE COMP MANAGER	55,209	1.00	57,076	1.00	57,076	1.00	57,076	1.00
IMPROV/ACCOUNT ADMINISTRATOR	68,166	0.86	0	0.00	0	0.00	0	0.00
LONG TERM SUB TEACHER	142	0.00	0	0.00	0	0.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	63,826	1.06	67,684	1.00	67,684	1.00	67,684	1.00
VIRTUAL OPERATONS ASSISTANT	33,511	1.00	36,004	1.00	36,004	1.00	36,004	1.00
CAREER PATHWAYS MANAGER	57,955	1.00	60,810	1.00	60,810	1.00	60,810	1.00
VIRTUAL LEARNING ADMINISTRATOR	44,912	0.73	60,874	1.00	60,874	1.00	60,874	1.00
MO ASSESSMENT PROGRAM MANAGER	59,722	1.00	61,751	1.00	61,751	1.00	61,751	1.00
ACCOUNTING SPECIALIST	22,730	0.75	35,467	1.00	35,467	1.00	35,467	1.00
ACCTG SPECIALIST II	38	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	330,783	11.12	422,695	14.00	422,695	14.00	422,695	14.00
PROGRAM SPECIALIST	245,403	7.32	280,688	9.75	280,688	9.75	280,688	9.75
PROGRAM ANALYST	27,222	0.88	77,342	2.00	77,342	2.00	77,342	2.00
DATA SPECIALIST	92,470	2.72	138,369	4.00	138,369	4.00	138,369	4.00
DATA COLLECTIONS ANALYST	82,574	2.00	84,736	2.00	84,736	2.00	84,736	2.00
DATA ACCOUNTABILITY MANAGER	17,556	0.34	51,807	1.00	51,807	1.00	51,807	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
APPLICATION SYSTEM MANAGER	47,749	0.95	0	0.00	0	0.00	0	0.00
BUSINESS SYSTEMS ANALYST	65,606	1.47	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	170,118	2.34	160,998	2.00	160,998	2.00	160,998	2.00
SYSTEMS IMPROVEMENT ANALYST	10,472	0.24	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	278,009	5.23	54,392	1.00	54,392	1.00	54,392	1.00
EXECUTIVE ASSISTANT	123,442	3.25	114,456	3.00	114,456	3.00	114,456	3.00
LEGAL ASSISTANT	39,597	1.11	39,940	1.00	39,940	1.00	39,940	1.00
PROCUREMENT SPECIALIST	0	0.00	666	0.00	666	0.00	666	0.00
SECRETARY	0	0.00	19,246	0.50	19,246	0.50	19,246	0.50
TECHNICAL WRITER	24,611	0.72	40,599	1.00	40,599	1.00	40,599	1.00
OTHER	0	0.00	507,528	0.00	507,528	0.00	507,528	0.00
TOTAL - PS	8,008,951	160.97	10,388,286	187.56	10,553,912	190.56	10,553,912	190.56
TRAVEL, IN-STATE	158,200	0.00	429,021	0.00	429,021	0.00	429,021	0.00
TRAVEL, OUT-OF-STATE	46,095	0.00	166,226	0.00	166,226	0.00	166,226	0.00
FUEL & UTILITIES	3,387	0.00	163,474	0.00	163,474	0.00	163,474	0.00
SUPPLIES	141,949	0.00	183,935	0.00	183,935	0.00	183,935	0.00
PROFESSIONAL DEVELOPMENT	211,246	0.00	352,697	0.00	352,697	0.00	352,697	0.00
COMMUNICATION SERV & SUPP	273,359	0.00	387,958	0.00	387,958	0.00	387,958	0.00
PROFESSIONAL SERVICES	475,514	0.00	530,258	0.00	530,258	0.00	530,258	0.00
HOUSEKEEPING & JANITORIAL SERV	1,857	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	299,157	0.00	682,809	0.00	682,809	0.00	682,809	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	34,907	0.00	14,062	0.00	14,062	0.00	14,062	0.00
OTHER EQUIPMENT	65,396	0.00	4,808	0.00	4,808	0.00	4,808	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,323	0.00	14,323	0.00	14,323	0.00
BUILDING LEASE PAYMENTS	120,575	0.00	26,987	0.00	26,987	0.00	26,987	0.00
EQUIPMENT RENTALS & LEASES	593	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	75,570	0.00	125,150	0.00	125,150	0.00	125,150	0.00
TOTAL - EE	1,907,805	0.00	3,100,008	0.00	3,100,008	0.00	3,100,008	0.00
PROGRAM DISTRIBUTIONS	860,745	0.00	782,565	0.00	787,565	0.00	787,565	0.00
DEBT SERVICE	0	0.00	47,900	0.00	47,900	0.00	47,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
REFUNDS	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
TOTAL - PD	860,745	0.00	831,485	0.00	836,485	0.00	836,485	0.00
GRAND TOTAL	\$10,777,501	160.97	\$14,319,779	187.56	\$14,490,405	190.56	\$14,490,405	190.56
GENERAL REVENUE	\$3,370,348	62.15	\$3,940,249	69.89	\$4,110,875	72.89	\$4,110,875	72.89
FEDERAL FUNDS	\$7,407,153	98.82	\$10,379,530	117.67	\$10,379,530	117.67	\$10,379,530	117.67
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50115C				
Division of Learning Services														
Excellence in Education Fund					HB Section					2.105				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	829,704	829,704	PS	0	0	829,704	829,704					
EE	0	0	2,148,711	2,148,711	EE	0	0	2,148,711	2,148,711					
PSD	0	0	170,000	170,000	PSD	0	0	170,000	170,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	3,148,415	3,148,415	Total	0	0	3,148,415	3,148,415					
FTE	0.00	0.00	13.75	13.75	FTE	0.00	0.00	13.75	13.75					
Est. Fringe	0	0	516,984	516,984	Est. Fringe	0	0	516,984	516,984					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)									
2. CORE DESCRIPTION														
This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.														
3. PROGRAM LISTING (list programs included in this core funding)														
N/A														

CORE DECISION ITEM

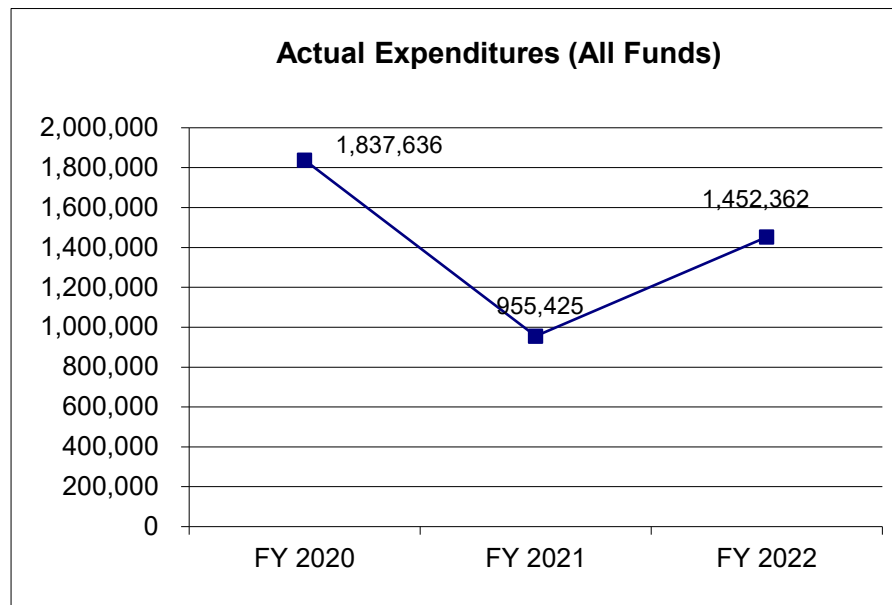
Department of Elementary and Secondary Education
Division of Learning Services
Excellence in Education Fund

Budget Unit 50115C

HB Section 2.105

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,965,835	2,979,103	3,023,942	3,148,415
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)*	0	0	0	
Budget Authority (All Funds)	2,965,835	2,979,103	3,023,942	3,148,415
Actual Expenditures (All Funds)	1,837,636	955,425	1,452,362	N/A
Unexpended (All Funds)	1,128,199	2,023,678	1,571,580	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,128,199	2,023,678	1,571,580	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	13.75	0	0	829,704	829,704	
	EE	0.00	0	0	2,148,711	2,148,711	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,148,415	3,148,415	
DEPARTMENT CORE REQUEST							
	PS	13.75	0	0	829,704	829,704	
	EE	0.00	0	0	2,148,711	2,148,711	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,148,415	3,148,415	
GOVERNOR'S RECOMMENDED CORE							
	PS	13.75	0	0	829,704	829,704	
	EE	0.00	0	0	2,148,711	2,148,711	
	PD	0.00	0	0	170,000	170,000	
	Total	13.75	0	0	3,148,415	3,148,415	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	494,870	12.66	829,704	13.75	829,704	13.75	829,704	13.75
TOTAL - PS	494,870	12.66	829,704	13.75	829,704	13.75	829,704	13.75
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	838,364	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00
TOTAL - EE	838,364	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	119,128	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL - PD	119,128	0.00	170,000	0.00	170,000	0.00	170,000	0.00
TOTAL	1,452,362	12.66	3,148,415	13.75	3,148,415	13.75	3,148,415	13.75
Pay Plan - 0000012								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	72,184	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,184	0.00
TOTAL	0	0.00	0	0.00	0	0.00	72,184	0.00
GRAND TOTAL	\$1,452,362	12.66	\$3,148,415	13.75	\$3,148,415	13.75	\$3,220,599	13.75

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
COORDINATOR	63,826	1.00	69,160	1.00	69,160	1.00	69,160	1.00
DIRECTOR	1,306	0.02	865	0.00	865	0.00	865	0.00
ASST DIRECTOR	45,487	1.00	59,584	1.00	59,584	1.00	59,584	1.00
SUPERVISOR	198,971	4.72	278,109	5.75	278,109	5.75	278,109	5.75
ADMINISTRATIVE ASSISTANT	107,852	3.72	155,596	5.00	155,596	5.00	155,596	5.00
PROGRAM SPECIALIST	32,255	1.00	2,170	0.00	2,170	0.00	2,170	0.00
DATA COLLECTIONS ANALYST	8,133	0.19	0	0.00	0	0.00	0	0.00
DATA SYSTEMS ADMINISTRATOR	825	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	36,215	1.00	36,881	1.00	36,881	1.00	36,881	1.00
OTHER	0	0.00	227,339	0.00	227,339	0.00	227,339	0.00
TOTAL - PS	494,870	12.66	829,704	13.75	829,704	13.75	829,704	13.75
TRAVEL, IN-STATE	12,527	0.00	110,394	0.00	110,394	0.00	110,394	0.00
TRAVEL, OUT-OF-STATE	6,377	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	788,067	0.00	788,067	0.00	788,067	0.00
SUPPLIES	211,050	0.00	240,000	0.00	240,000	0.00	240,000	0.00
PROFESSIONAL DEVELOPMENT	80,581	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMMUNICATION SERV & SUPP	5,954	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	261,568	0.00	450,000	0.00	450,000	0.00	450,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	250	0.00	250	0.00	250	0.00
M&R SERVICES	42,525	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	58,031	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	15,315	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	144,436	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL - EE	838,364	0.00	2,148,711	0.00	2,148,711	0.00	2,148,711	0.00
PROGRAM DISTRIBUTIONS	119,128	0.00	140,000	0.00	140,000	0.00	140,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	119,128	0.00	170,000	0.00	170,000	0.00	170,000	0.00
GRAND TOTAL	\$1,452,362	12.66	\$3,148,415	13.75	\$3,148,415	13.75	\$3,148,415	13.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,452,362	12.66	\$3,148,415	13.75	\$3,148,415	13.75	\$3,148,415	13.75

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50713C				
Office of Adult Learning and Rehabilitation Services					HB Section					2.105				
Adult Learning and Rehabilitation Services														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	34,695,406	0	34,695,406	PS	0	34,695,406	0	34,695,406		0	34,695,406	0	34,695,406
EE	0	3,650,422	0	3,650,422	EE	0	3,650,422	0	3,650,422		0	3,650,422	0	3,650,422
PSD	0	10,000	0	10,000	PSD	0	10,000	0	10,000		0	10,000	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	38,355,828	0	38,355,828	Total	0	38,355,828	0	38,355,828		0	38,355,828	0	38,355,828
FTE	0.00	659.20	0.00	659.20	FTE	0.00	659.20	0.00	659.20		0.00	659.20	0.00	659.20
Est. Fringe	0	19,825,074	0	19,825,074	Est. Fringe	0	19,825,074	0	19,825,074		0	19,825,074	0	19,825,074
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.									
Federal Funds: 0104-0523, 0104-217					Federal Fund:0104-0523, 0104-217									
2. CORE DESCRIPTION														
This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, and Independent Living programs. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 22 Independent Living Centers throughout the state.														
3. PROGRAM LISTING (list programs included in this core funding)														
Vocational Rehabilitation Disability Determinations Independent Living Centers Note: See Program Descriptions in Office of Adult Learning and Rehabilitation Services														

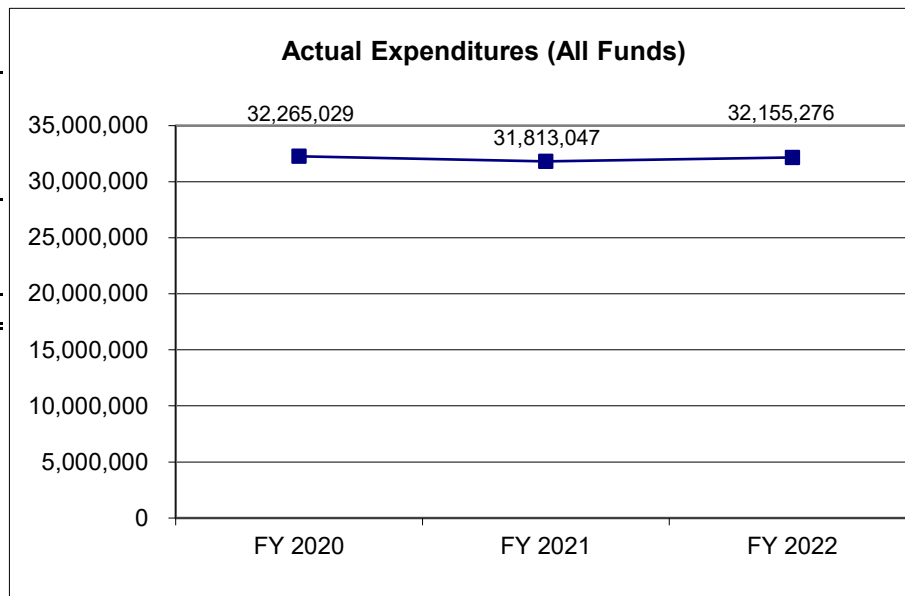
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit **50713C**
HB Section **2.105**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	33,392,865	35,723,943	36,085,709	38,355,828
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	33,392,865	35,723,943	36,085,709	38,355,828
Actual Expenditures (All Funds)	32,265,029	31,813,047	32,155,276	N/A
Unexpended (All Funds)	1,127,836	3,910,896	3,930,433	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,127,836	3,910,896	3,930,433	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	659.20	0	34,695,406	0	34,695,406	
	EE	0.00	0	3,650,422	0	3,650,422	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	38,355,828	0	38,355,828	
DEPARTMENT CORE REQUEST							
	PS	659.20	0	34,695,406	0	34,695,406	
	EE	0.00	0	3,650,422	0	3,650,422	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	38,355,828	0	38,355,828	
GOVERNOR'S RECOMMENDED CORE							
	PS	659.20	0	34,695,406	0	34,695,406	
	EE	0.00	0	3,650,422	0	3,650,422	
	PD	0.00	0	10,000	0	10,000	
	Total	659.20	0	38,355,828	0	38,355,828	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	29,915,721	614.57	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20
TOTAL - PS	29,915,721	614.57	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,239,443	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00
TOTAL - EE	2,239,443	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	32,155,276	614.57	38,355,828	659.20	38,355,828	659.20	38,355,828	659.20
Pay Plan - 0000012								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	3,018,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,018,498	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,018,498	0.00
GRAND TOTAL	\$32,155,276	614.57	\$38,355,828	659.20	\$38,355,828	659.20	\$41,374,326	659.20

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	0	0.00	42,526	1.00	42,526	1.00	42,526	1.00
COMPUTER INFO TECH	259,542	6.00	235,200	5.00	235,200	5.00	235,200	5.00
ASST COMMISSIONER	104,332	0.99	108,867	1.00	108,867	1.00	108,867	1.00
DDS ADMINISTRATOR	78,469	1.00	91,875	1.00	91,875	1.00	91,875	1.00
COORDINATOR	394,692	5.09	402,042	5.00	402,042	5.00	402,042	5.00
DIRECTOR	1,097,740	17.07	1,198,504	18.00	1,198,504	18.00	1,198,504	18.00
ASST DIRECTOR	1,494,088	25.48	1,458,453	24.00	1,458,453	24.00	1,458,453	24.00
SUPERVISOR	52,186	1.00	96,781	2.00	96,781	2.00	96,781	2.00
DD SPECIALIST	29,496	0.61	52,487	1.00	52,487	1.00	52,487	1.00
EDUC CONSULTANT	51,376	1.00	0	0.00	0	0.00	0	0.00
HR ANALYST	44,952	1.00	51,296	1.00	51,296	1.00	51,296	1.00
QUALITY ASSURANCE SPEC.	1,032,768	18.12	1,148,489	20.00	1,148,489	20.00	1,148,489	20.00
VR SPECIALIST	228,583	3.92	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	147,852	2.00	300,947	4.00	300,947	4.00	300,947	4.00
PROFESSIONAL RELATIONS OFFICER	340,411	6.00	352,600	6.00	352,600	6.00	352,600	6.00
FIELD OPERATIONS MANAGER	75,326	1.00	156,183	2.00	156,183	2.00	156,183	2.00
DISTRICT MANAGER	287,660	4.42	338,408	5.00	338,408	5.00	338,408	5.00
SENIOR HR ANALYST	46,874	1.00	50,882	1.00	50,882	1.00	50,882	1.00
REGIONAL MANAGER	965,563	13.29	678,623	9.00	678,623	9.00	678,623	9.00
DISTRICT SUPERVISOR	1,378,385	22.67	1,450,862	23.00	1,450,862	23.00	1,450,862	23.00
ASST DISTRICT SUPV	2,196,462	38.61	2,291,442	36.00	2,291,442	36.00	2,291,442	36.00
VR COUNSELOR	1,030,749	24.67	727,286	17.00	727,286	17.00	727,286	17.00
VR COUNSELOR I	800,970	18.28	1,272,265	28.00	1,272,265	28.00	1,272,265	28.00
VR COUNSELOR II	1,404,501	29.78	1,849,302	37.60	1,849,302	37.60	1,849,302	37.60
VR COUNSELOR III	1,380,426	26.50	1,600,301	28.70	1,600,301	28.70	1,600,301	28.70
VR DRIVER	26,820	0.99	0	0.00	0	0.00	0	0.00
HEARING OFFICER	649,465	11.00	921,509	13.00	921,509	13.00	921,509	13.00
INTAKE COUNSELOR	41,774	1.00	43,306	1.00	43,306	1.00	43,306	1.00
VR COUNSELOR IV	1,601,138	28.96	1,457,998	24.40	1,457,998	24.40	1,457,998	24.40
DD COUNSELOR	1,491,239	35.36	2,104,071	48.00	2,104,071	48.00	2,104,071	48.00
DD COUNSELOR I	1,124,392	25.59	2,086,462	46.00	2,086,462	46.00	2,086,462	46.00
DD COUNSELOR II	2,775,599	59.04	5,142,644	78.00	5,142,644	78.00	5,142,644	78.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR III	2,091,296	40.15	1,943,361	33.00	1,943,361	33.00	1,943,361	33.00
DD COUNSELOR IV	1,594,991	28.88	995,792	16.00	995,792	16.00	995,792	16.00
HUMAN RESOURCE MANAGER	62,203	1.00	64,496	1.00	64,496	1.00	64,496	1.00
VR BUSINESS SPECIALIST	0	0.00	43,945	1.00	43,945	1.00	43,945	1.00
VR BUSINESS SPECIALIST I	0	0.00	92,260	2.00	92,260	2.00	92,260	2.00
VR BUSINESS SPECIALIST II	202,781	4.32	48,134	1.00	48,134	1.00	48,134	1.00
VR BUSINESS SPECIALIST III	28,866	0.54	54,114	1.00	54,114	1.00	54,114	1.00
ACCOUNTING SPECIALIST	651,854	21.45	160,003	5.00	160,003	5.00	160,003	5.00
ACCTG SPECIALIST II	78,491	2.44	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,654,853	55.83	1,789,748	56.00	1,789,748	56.00	1,789,748	56.00
DD CASE CONTROL ANALYST	163,358	5.28	309,803	9.00	309,803	9.00	309,803	9.00
DD CE SPECIALIST	312,220	9.89	309,825	9.00	309,825	9.00	309,825	9.00
ADMIN SUPPORT ASSISTANT	4,133	0.13	0	0.00	0	0.00	0	0.00
BILLING SPECIALIST	0	0.00	916,540	31.50	916,540	31.50	916,540	31.50
PROGRAM SPECIALIST	158,737	4.79	142,858	4.00	142,858	4.00	142,858	4.00
PROGRAM ANALYST	0	0.00	956	0.00	956	0.00	956	0.00
EXECUTIVE ASST I	128,171	3.96	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	38,240	1.00	39,625	1.00	39,625	1.00	39,625	1.00
GENERAL SERVICES SPECIALIST	36,582	1.00	37,916	1.00	37,916	1.00	37,916	1.00
PROCUREMENT SPECIALIST	34,380	1.04	564	0.00	564	0.00	564	0.00
SECRETARY	40,735	1.43	29,888	1.00	29,888	1.00	29,888	1.00
OTHER	0	0.00	3,967	0.00	3,967	0.00	3,967	0.00
TOTAL - PS	29,915,721	614.57	34,695,406	659.20	34,695,406	659.20	34,695,406	659.20
TRAVEL, IN-STATE	292,897	0.00	838,948	0.00	838,948	0.00	838,948	0.00
TRAVEL, OUT-OF-STATE	14,287	0.00	75,000	0.00	75,000	0.00	75,000	0.00
SUPPLIES	288,550	0.00	390,600	0.00	390,600	0.00	390,600	0.00
PROFESSIONAL DEVELOPMENT	285,703	0.00	285,000	0.00	285,000	0.00	285,000	0.00
COMMUNICATION SERV & SUPP	437,835	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROFESSIONAL SERVICES	512,042	0.00	505,000	0.00	505,000	0.00	505,000	0.00
M&R SERVICES	87,131	0.00	85,000	0.00	85,000	0.00	85,000	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	40,690	0.00	527,400	0.00	527,400	0.00	527,400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
CORE								
OTHER EQUIPMENT	206,935	0.00	185,000	0.00	185,000	0.00	185,000	0.00
PROPERTY & IMPROVEMENTS	37,341	0.00	188,000	0.00	188,000	0.00	188,000	0.00
BUILDING LEASE PAYMENTS	19,737	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	14,110	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	2,185	0.00	20,474	0.00	20,474	0.00	20,474	0.00
TOTAL - EE	2,239,443	0.00	3,650,422	0.00	3,650,422	0.00	3,650,422	0.00
PROGRAM DISTRIBUTIONS	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	112	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$32,155,276	614.57	\$38,355,828	659.20	\$38,355,828	659.20	\$38,355,828	659.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,155,276	614.57	\$38,355,828	659.20	\$38,355,828	659.20	\$38,355,828	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 15 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of College and Career Readiness		
School Counseling & Student Wellness	HB Section	2.105
DI#1500022		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	38,184	0	0	38,184
EE	10,652	0	0	10,652
PSD	0	0	0	0
TRF	0	0	0	0
Total	48,836	0	0	48,836

FTE 1.00 0.00 0.00 1.00

Est. Fringe	29,516	0	0	29,516
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Office of College and Career Readiness (OCCR), School Counseling and Student Wellness has nine professional positions (Coordinator, Coordinator of Mental Health, Director of School Counseling, Director of Student Wellness, Assistant Director of School Counseling, Supervisor of School Counseling, Director of MO Healthy Schools, Director of Project AWARE, and Director of Health & PE) and no administrative assistant to provide support. Under the current structure (no administrative assistant), professional staff are required to complete administrative assistant-level duties and tasks, such as fielding/screening customer telephone calls and emails, data entry and email/mail merging for professional development and workshop events/conferences, drafting/creating contracts for services, and other daily tasks and duties to support the professional staff members. This new FTE will provide support for the section and OCCR, allowing the professional staff to focus on program implementation duties and responsibilities, thus allowing professional staff to be more responsive to the school districts, educational stakeholders, and professional colleagues.

NEW DECISION ITEM

RANK: 15 OF 17

Department of Elementary and Secondary Education				Budget Unit		50281C			
Office of College and Career Readiness									
School Counseling & Student Wellness				DI#1500022		HB Section		2.105	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary for the Administrative Support Assistant \$38,184 + one-time expense and equipment (E&E) and computer (ITSD) expenses \$4,593 + ongoing E&E and ITSD expenses \$6,059.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O07013 Administrative Support Assistant	38,184	1.0					38,184	1.0	
Total PS	38,184	1.0	0	0.0	0	0.0	38,184	1.0	0
180 - Fuel & Utilities	570						570		
190 - Supplies	409						409		
340 - Communication Services and Support	308						308		
420 - Housekeeping & Janitorial Svs.	564						564		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
740 - Miscellaneous Expenses	359						359		
Total EE	10,652		0		0		10,652		4,593
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	48,836	1.0	0	0.0	0	0.0	48,836	1.0	4,593

NEW DECISION ITEM
RANK: 15 OF 17

Department of Elementary and Secondary Education			Budget Unit		50281C				
Office of College and Career Readiness									
School Counseling & Student Wellness			DI#1500022		HB Section		2.105		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
100/O07013 Administrative Support Assistant	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel & Utilities	0						0		
190 - Supplies	0						0		
340 - Communication Services and Support	0						0		
420 - Housekeeping & Janitorial Svs.	0						0		
480 - Computer Equipment	0						0		
580 - Office Equipment	0						0		
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of College and Career Readiness		
School Counseling & Student Wellness	DI#1500022	HB Section
		2.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

School Counseling and Student Wellness serves the entire State of Missouri. With increased student and school community needs in school counseling, student wellness, and school-based mental health, the activity measure for this position (and overall program) is to meet the state's needs in identifying and providing Tier-appropriate services (i.e., school counseling and appropriate wellness resources) to all 555 school districts and charter schools in Missouri.

For this specific administrative assistant position, activity measures will be perpetually planning the day-to-day functions of the section and monitoring the various section/office/department deadlines/expectations.

6c. Provide a measure(s) of the program's impact.

1. Students, families, and school personnel will learn about access points to the appropriate services to meet school counseling, social, emotional, and overall wellness needs. Measures of the program's impact will be collected from school counselors in the public school districts:

- a. Department of Elementary and Secondary Education's (DESE) responsiveness to stakeholder requests,
- b. DESE's responses provided a positive impact to the requestor/Local Education Agency (LEA), and
- c. DESE's responses provided a learned behavior for LEA staff that resulted in increased student learning, experiences, services and wellness.

6b. Provide a measure(s) of the program's quality.

1. Internal and external customers' requests either "met" or "exceeded" their expectations.
2. Section staff followed up with customers (via telephone or email) to ensure customers' needs were met.
3. Effectively planning/creating a perpetual calendar for section responsibilities (section, office, department, and legislature-related tasks and requests).
4. Assisting in managing section's programming initiatives and meeting associated deadlines (contracts being initiated and processed, stakeholder communications, social media campaigns,

6d. Provide a measure(s) of the program's efficiency.

1. Internal and external customers' requests "met" or "exceeded" expectations within 24-48 hours (M-F), depending on the nature of the request.
2. Internal and external obligations are met prior to posted or expected deadlines.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Collect data (survey) from School Counselors and student wellness personnel in the LEAs.
2. Collect data from customers contacting the section (via follow-up emails/telephone calls).
3. Collect data on effectiveness of section duties and tasks, including those tasks completed prior to target date/deadline.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Administrative Assistant - 1500022								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	38,184	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,184	1.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,652	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,836	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,836	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM

RANK: 15 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>50281C</u>
Office of College and Career Readiness		
Family Consumer Sciences	HB Section	<u>2.105</u>
DI#1500023		

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	53,976	0	0	53,976
EE	10,652	0	0	10,652
PSD	0	0	0	0
TRF	0	0	0	0
Total	64,628	0	0	64,628
FTE	1.00	0.00	0.00	1.00

Est. Fringe	<u>35,276</u>	<u>0</u>	<u>0</u>	<u>35,276</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 15 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of College and Career Readiness		
Family Consumer Sciences	DI#1500023	HB Section
		2.105

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supervisor for Family Consumer Sciences was cut when vacant 2 years ago. These duties are currently being covered with an hourly employee on top of other duties. The Office of College and Career Readiness, Family Consumer Sciences and Human Services has two professional positions (one Director, one Supervisor) and an administrative assistant.

For FY 2021, there were 386 school districts with Family Consumer Sciences High School (FCSHS) programs in Missouri, which could include several buildings per district. There were 711 teachers with 100,328 students enrolled in courses, not including approximately 40,000 middle school/junior high students. Within the last 2 years, 45 new programs of study have been added to the section. Approximately 1/3 of the new programs of study would be under the direct supervision of this position, as part of the Hospitality and Tourism career cluster. Over 6,000 ProStart students at 110 schools depend on this supervisor to provide the assistance required for Industry Recognized Credential (IRC) achievement as well as at state-wide competitive events. Missouri Family, Career, and Community Leaders of America (FCCLA) has increased in membership by almost 2,500 within the past year. This supervisor position will provide much needed assistance with local, regional, state and national events and conferences.

FCSHS education has 47 teachers enrolled in the FCSHS mentoring program this year, which is almost double the participants from last year. A majority of these teachers have tested into the field instead of taking the traditional route. This FTE would supervise the mentoring program and would provide much needed assistance to new teachers in order to help them be successful and remain in the teaching profession.

The FCSHS/FCCLA calendar is full of events, conferences, and professional development opportunities that enhance the curriculum and education of students. The goal of Family Consumer Sciences and Human Services is to provide quality assistance to school districts and stakeholders in a timely fashion. However, with increasing numbers and requirements, this may be not possible without this position. In addition, student and teacher activities benefiting students may have to be curtailed or not offered at all without this position.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary for the Supervisor \$53,976 + one-time E&E and ITSD expenses \$4,593 + ongoing E&E and ITSD expenses \$6,059.

NEW DECISION ITEM
RANK: 15 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of College and Career Readiness		
Family Consumer Sciences	DI#1500023	HB Section 2.105

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O03317 SUPERVISOR	53,976	1.0					53,976	1.0	
Total PS	53,976	1.0	0	0.0	0	0.0	53,976	1.0	0
180 - Fuel & Utilities	570						570		
190 - Supplies	409						409		
340 - Communication Services and Support	308						308		
420 - Housekeeping & Janitorial Svs.	564						564		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
740 - Miscellaneous Expenses	359						359		
Total EE	10,652		0		0		10,652		4,593
Grand Total	64,628	1.0	0	0.0	0	0.0	64,628	1.0	4,593

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O03317 SUPERVISOR	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel & Utilities	0						0		
190 - Supplies	0						0		
340 - Communication Services and Support	0						0		
420 - Housekeeping & Janitorial Svs.	0						0		
480 - Computer Equipment	0						0		0
580 - Office Equipment	0						0		0
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 15 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Office of College and Career Readiness	
Family Consumer Sciences DI#1500023	HB Section <u>2.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

FCSHS mentoring program assists new teachers and teachers new to career and technical education assimilate to career education, CTSO sponsorship, IRC/TSA assessments, CTE funding paperwork and other aspects.
 Serve as section contact with industry partners such as the American Hotel and Lodging Association Educational Institute and the National and Missouri Restaurant Associations in order to provide curriculum assistance for IRC attainment as well as prepare culinary and hospitality students for the workforce and related competitive events.

6c. Provide a measure(s) of the program's impact.

1. FCSHS teachers will remain in the profession, which could increase student enrollment because of consistency in the classroom. School administrators will spend less time on hiring procedures and training new personnel. Measures of the program's impact will be collected from educator quality and surveys.
2. Students and teachers have increased participation in CTSO student organizations and are better prepared to be leaders and excel in the workforce.
3. Increase the number of CTE/FCSHS concentrators because of increased assistance from FCSHS section personnel.

6b. Provide a measure(s) of the program's quality.

1. Plan and conduct appropriate professional development meetings and develop materials in order to retain teachers. Be sure that customer needs are met or exceeded. Review 5 year retention rates.
2. Assist in managing section's programming initiatives and meeting associated deadlines (contracts being initiated and processed, stakeholder communications, social media campaigns, etc.).
3. Review IRC achievement increases which represents employability skills as well as the number of participants registered in competitive events and increased performance scores in those events.

6d. Provide a measure(s) of the program's efficiency.

1. Increased retention rates of FCSHS instructors.
2. Customer needs are met or exceeded. Assistance is provided within 24-48 hours M-F.
3. IRC/TSA achievement increases.
4. Increased preparedness for CTSO activities resulting in better performance.
5. Increased CTE/FCSHS concentrators.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Collect data (survey) from mentoring program participants.
2. Collect data from customers contacting the section (via follow-up emails/telephone calls).
3. Collect data from educator quality regarding teacher retention rates.
4. Collect data from IRC attainment numbers and affiliation/registration information regarding CTSOs.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Supervisor Family Consumer Sci - 1500023								
SUPERVISOR	0	0.00	0	0.00	53,976	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,976	1.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,652	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,628	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,628	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50130C					
Office of Educator Quality					HB Section					2.040					
Urban Teaching Program															
1. CORE FINANCIAL SUMMARY															
FY 2024 Budget Request					FY 2024 Governor's Recommendation										
	GR	Federal	Other	Total		GR	Federal	Other	Total						
PS	0	0	0	0	PS	0	0	0	0						
EE	0	0	0	0	EE	0	0	0	0						
PSD	1,700,000	0	0	1,700,000	PSD	1,700,000	0	0	1,700,000						
TRF	0	0	0	0	TRF	0	0	0	0						
Total	1,700,000	0	0	1,700,000	Total	1,700,000	0	0	1,700,000						
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00						
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:					Other Funds:										
2. CORE DESCRIPTION															
<p>The program that receives this funding is Teach For America (TFA). TFA Missouri (TFA MO) - which includes regional hubs in St. Louis (2002) and Kansas City (2008) - offers responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented teachers in underserved schools and school districts in both cities. The vision for the program is that one day every child will have access to an equitable education that provides unlimited life opportunities.</p> <p>Beginning in 2013, the State of Missouri made a strategic investment in Teach For America to recruit, prepare, develop and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education. Prior to the pandemic (2018-19 school year), TFA Missouri supported 144 teachers of record. Post pandemic (2022-23 school year), and facing new challenges that demonstrate existential threats to the teaching profession and, consequently, student achievement, more than 300 teachers of record will be supported in St. Louis and Kansas City collectively. More than 21,000 Missouri students across more than 20 individual school sites depend on Teach For America for their education.</p> <p>St. Louis and Kansas City have had profound impacts on their respective landscapes. In the 2021-2022 academic year, 307 educators were actively supported with an additional 232 alumni working in schools and more than 1,000 alumni working in various sectors, including education. Six unique programming endeavors directly benefited more than 21,000 students. 108 school and school system leaders served in St. Louis and Kansas City.</p>															

CORE DECISION ITEM

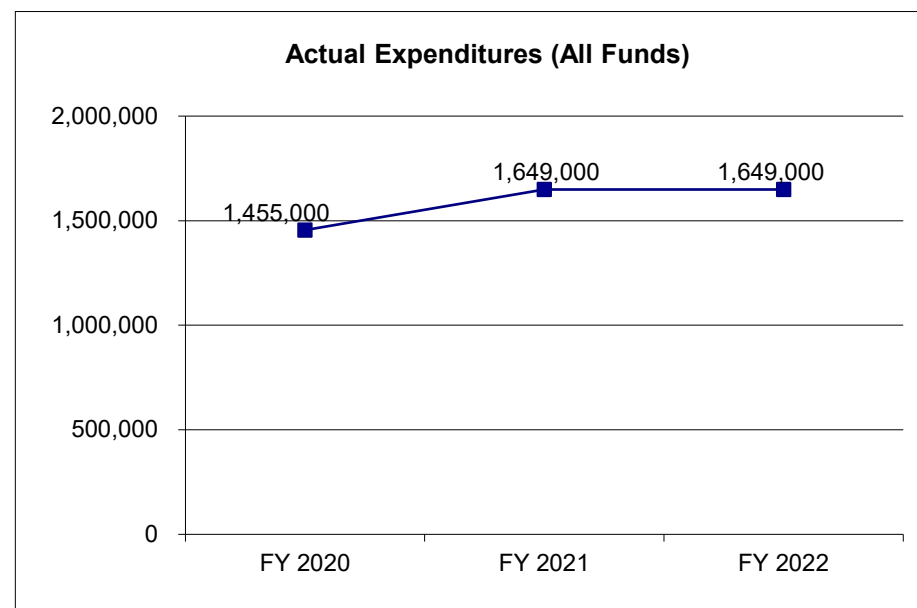
Department of Elementary and Secondary Education	Budget Unit	50130C
Office of Educator Quality		
Urban Teaching Program	HB Section	2.040

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,700,000	1,700,000	1,700,000
Less Reverted (All Funds)	(45,000)	(51,000)	(51,000)	(51,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,649,000	1,649,000	1,649,000
Actual Expenditures (All Funds)	1,455,000	1,649,000	1,649,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,700,000	0	0	1,700,000	
	Total	0.00	1,700,000	0	0	1,700,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
URBAN TEACHING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
TOTAL - PD	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
TOTAL	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
GRAND TOTAL	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - PD	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GRAND TOTAL	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
GENERAL REVENUE	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

Since inception, more than 2,000 Teach For America (TFA) educators have impacted more than 700,000 students in Missouri in over 75 individual schools and 40 school districts (traditional and charter). Forty percent of those educators were placed in “high need” areas, including Early Childhood Education, Special Education, and/or science, technology, engineering, and math (STEM). Forty-three percent of those educators came from a low-income background and 26 percent were identified as first generation college graduates. Last year, 589 Teach For America alumni had roles in education across Missouri. On average, more than 70 percent of Corps Members selected for the program are not from Missouri, but come to live and work in the state. While most known for its signature offering, “Corps Members” (recent college graduates or aspiring career changers that are hired as full-time, salaried teachers of record and serve for two years in the classroom, receiving more than 150 hours of pre-service training), Teach For America Missouri (TFA MO) has come to be defined by even more dynamic and inclusive programming.

Corps Members: Pre Service and Professional Development

a. Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom.

Green Fellowship

a. Offered in Kansas City, the Green Fellowship is a two-year opportunity, open to both Teach For America alumni and non-alumni that have at least three years of teaching experience. Through in-depth cohort discussions around education, entrepreneurship, and systems change, Fellows receive targeted programming and guidance from the inner circle of their region, education and business leadership in holistically developing fellows’ leadership philosophy and actions. Fellows represent some of the best emerging educators in the city. They serve as teachers, department chairs, instructional coaches and administrators at partnering schools. To date, more than 50 Green Fellows have served Kansas City students, with 92 percent staying on for a fourth year of teaching in 2022-2023.

Instructional Excellence Cohort

a. In St. Louis, the Instructional Excellence Fellowship (IEF) launched in the 2021-2022 school year, supporting 10 teachers from 7 districts in St. Louis City and county. IEF is a six-month program designed to offer experienced classroom teachers’ professional development and the opportunity to connect with other committed educators.

b. One-hundred percent of participants are planning to stay in education in St. Louis.

Aspiring School Leaders Fellowship

a. Offered in St. Louis, the Aspiring School Leaders Fellowship is a nine-month program designed to accelerate participants’ leadership development through networking with education leaders in St. Louis and monthly professional development sessions from national and local facilitators. This is done through monthly sessions, school visits, and the newly added option to enroll in Saint Louis University’s Master’s in Educational Leadership and Principal Certification program.

b. Eighty-six percent of participants are planning to stay in education for the 2022-2023 school year.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

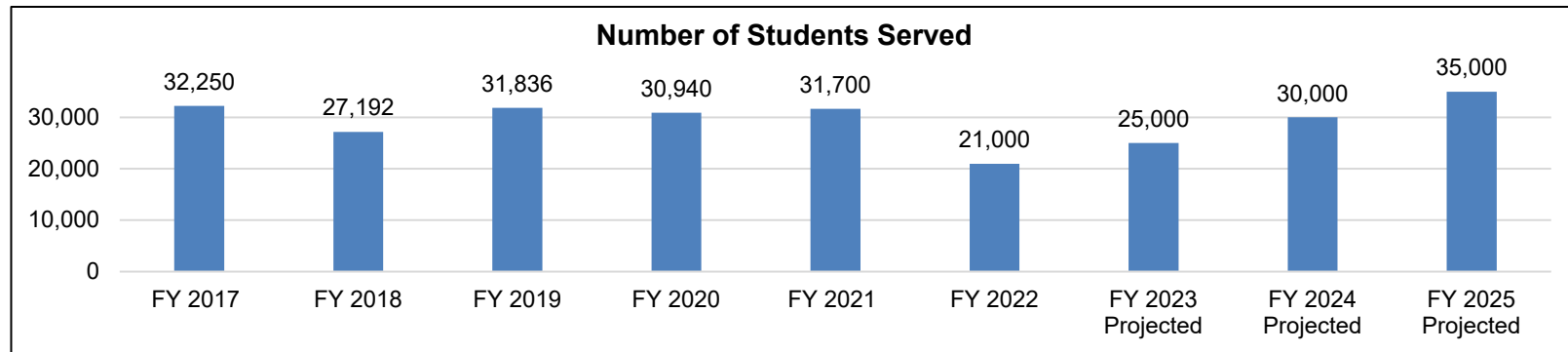
Accelerate

- a. In Kansas City, more than 140 beginning teachers, their mentors and school leaders across 5 school districts participated in the program. Through the program, structured development and support to beginning teachers and their mentors is offered in alignment with the Missouri Department of Elementary and Secondary Education (MO DESE) Beginning Teacher Assistance Program (BTAP) requirements. Notably, Accelerate is available not just for educators that matriculate via the Teach For America talent pipeline, but rather to any new educator, long-term substitute or “new to the building” educator at an affiliated school site.
- b. In 2021-2022, eighty-nine percent of teachers in Accelerate were retained for the next academic year if a contract was extended and eighty-four percent of students that have a teacher in the program are “meeting” or “exceeding” Missouri state standards.

Across all of its programming, Teach For America in both St. Louis and Kansas City evaluates the effectiveness of its design, implementation, and execution. Program participants and school partners regularly have their satisfaction assessed to ensure expectations are being met.

2a. Provide an activity measure(s) for the program.

With this funding, TFA estimates that its community of corps member and alumni educators served approximately 21,000 in the 2021-2022 school year. In the diagrams that follow you will see TFA alumni in both St. Louis and Kansas City are pursuing education and mission-aligned work through teaching and leading schools and organizations.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2b. Provide a measure(s) of the program's quality.

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. Annually, school principals complete a TFA partner satisfaction survey. In 2021 (the most recent year for which data is available) the survey results found that:

- a. 100% positively agreed, "Overall, I am satisfied with the TFA alums in my school."
- b. 87% positively agreed, "If I had a teaching vacancy at my school, I would hire another Corps Member."
- c. 93% positively agreed, "Corps Members demonstrate a high level of content knowledge."

In Kansas City:

- a. 89.4% of Corps Members and Green Fellows were retained from the first day of school in the 2021-2022 year to the last day of school.
- b. 84% of students that have a teacher in Accelerate (the program includes TFA and non-TFA teachers) are "meeting" or "exceeding" Missouri state standards.
- c. The Kansas City Public Schools teacher of the year, Kayla McClellan is a Green Fellow, and another TFA alumni, Kellee Ransom was selected as the Missouri Charter School Teacher of the Year (located at University Academy).

In St. Louis:

- a. 100% of participants in the Instructional Excellence Cohort are planning to stay in education for the 2022-2023 school year.
- b. 86% of participants in the Aspiring School Leaders Fellowship are planning to stay in education for the 2022-2023 school year.
- c. The St. Louis Public School's Principal of the year for 2021-2022 school year is Deborah Rogers (STL '10). Teachers Cara Ciccarelli (STL '05) and Alexandra Loh (OK '04) were also district-wide Knowledge is Power Program (KIPP) St. Louis 2021 Award Winners; and Gwen Logan-Craig (STL '16) was nominated for the 2021 Life Changer of the Year Award recognizing K-12 educators and school employees across the country.

2c. Provide a measure(s) of the program's impact.

In the 2018-2019 school year, TFA MO supported 144 teachers of record. Post pandemic, and facing new challenges that demonstrate existential threats to the teaching profession and, consequently, student achievement, more than 300 teachers of record will be supported in the 2022-23 school year in St. Louis and Kansas City collectively.

DESE anticipates that Teach For America Missouri will continue to be tremendously important to the state's education landscape. Like DESE, TFA MO is deeply invested in strategies that not only attract new talent to the profession, but also improve teacher retention.

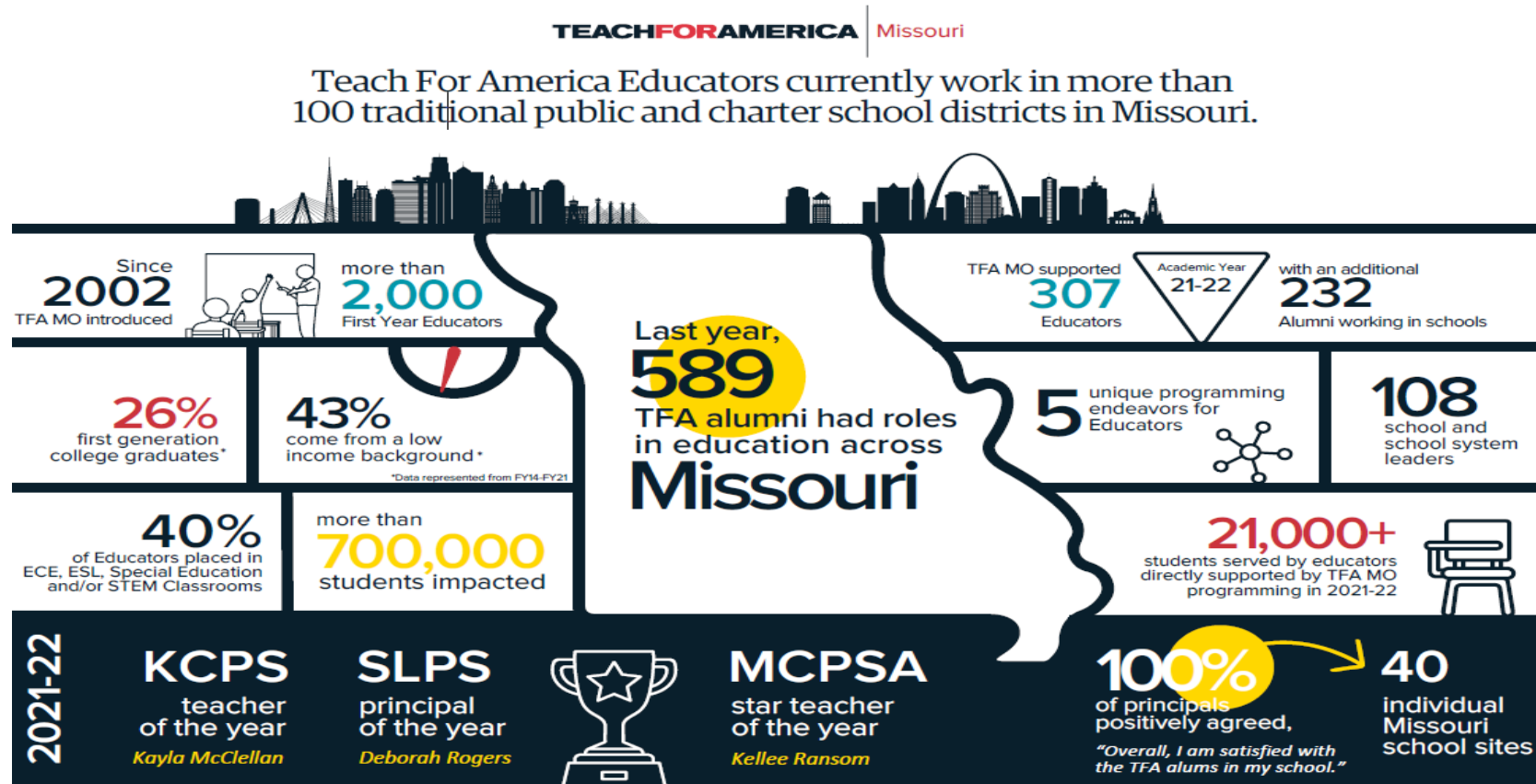
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



Teach For America Kansas City
2000 Baltimore, 3rd Floor, Kansas City, MO 64108

Teach For America St. Louis
5501 Delmar Boulevard, Suite A280, St. Louis, MO 63112

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2d. Provide a measure(s) of the program's efficiency.

CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI

DESE anticipates around 70% of TFA corps members (those who completed their two year commitment after the 2020-21 school year) will remain in Missouri and work in an education aligned field. To supplement increased traction with alumni, the Kansas City region successfully executed its third year of the Green Fellowship - a program that has attracted more than 25 of TFA's most talented educators from across the country. These educators have had an immediate impact in taking leadership positions, coaching opportunities, and collectively setting a new standard for teaching excellence in Kansas City. Most recently, TFA KC Green Fellow Megan Jefferson was named the Kansas City Regional Teacher of the Year by the Missouri Charter Public School Association. Similarly, St. Louis continues to see great progress in the leadership development and support of alumni. Programs like the Aspiring School Leadership Fellowship and Exploring Leadership St. Louis, which have engaged over 125 alumni over the past 7 years, allow participants to access professional development and training not offered by their districts and schools and support them in moving into leadership roles, often at accelerated rates.

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. In aggregate, TFAs teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole. The charts below help to illustrate the depth and breadth of the alumni both in schools and in various industries more broadly throughout the state of Missouri.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

TEACHFORAMERICA | Missouri

With offices based in both Kansas City and St. Louis, TFA Missouri remains committed to continue bringing in talented educators while also building on our strengths to retain and support our footprint of more than 1,000 educators and those others across the state.

Accelerate

In compliance with the MO DESE Beginning Teacher Assistance Program (BTAP) requirements, providing observational coaching and structured professional development to beginning teachers and their mentors, in partnership with school leaders.

Aspiring School Leaders Fellowship

A 9-month cohort-based program, featuring monthly sessions, learning from local and national education leaders and school visits. Includes an option to earn principal certification through a partnership with Saint Louis University.

Corps Members

Recent college graduates or aspiring career changers are hired as full-time, salaried teachers of record and serve for two years in the classroom, receiving more than 150 hours of pre-service training.

Green Fellowship

A two-year opportunity, open to TFA and non-TFA alumni that have at least 3 years of teaching experience. Through in-depth cohort discussions around education, entrepreneurship, and systems change, Fellows receive targeted programming and guidance from the inner circle of their region, education and business leadership in holistically developing fellows' leadership philosophy and actions.

Instructional Excellence Cohort

A 7-month cohort-based program designed to increase participants' commitment and confidence as instructional leaders. Program includes monthly cohort meetings, six hours of additional professional development, and the option to pursue National Board Certification.

since
2012
state investments
in TFA MO have
made this possible

In 2022-23, more than
21,000
Missouri students will depend
on Teach For America
for their education

Teach For America Kansas City
2000 Baltimore, 3rd Floor, Kansas City, MO 64108

Teach For America St. Louis
5501 Delmar Boulevard, Suite A280, St. Louis, MO 63112

PROGRAM DESCRIPTION

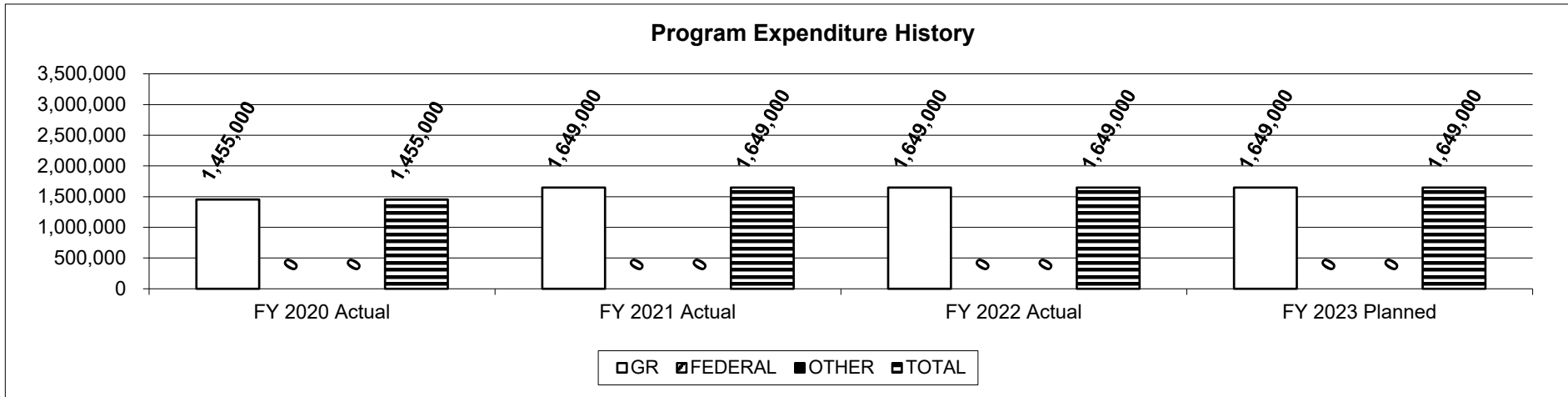
Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.040

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.215

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. In an attempt to attract the best and brightest students to a teaching career, the department must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored, and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the department and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of the educational system.

Beginning with the 2015-2016 school year, the department added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C
HB Section 2.215

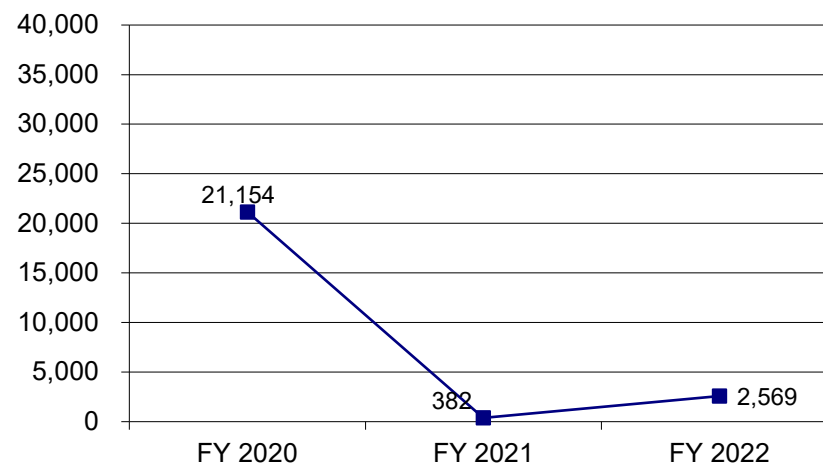
3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (All Funds)	21,154	382	2,569	N/A
Unexpended (All Funds)	18,846	39,618	37,431	N/A
		(1)	(2)	
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	18,846	39,618	37,431	0
Other	0	0	0	0

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) DESE was in a transition period due to the fact that the department lost a program sponsor. DESE continues to seek potential funders to support this program. The appropriation for Teacher of the Year was new in FY 2017.

(2) DESE received a donation to support the Teacher of the Year program during FY 2022.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E TEACHER OF THE YEAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	Total	0.00	0	40,000	0	40,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,569	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL - EE	2,569	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	2,569	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$2,569	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER OF THE YEAR								
CORE								
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	791	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	383	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,395	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	2,569	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$2,569	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,569	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: First, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and second, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. The addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process. Prior to 2017, the majority of our applicants represented only three regions of the state found along the I-70 corridor (St. Louis, Kansas City, and Heart of Missouri). As more districts are seeing the value and want to actively participate and have their district represented regionally, this is changing. DESE now has representation from every region.

See Chart on Next Page:

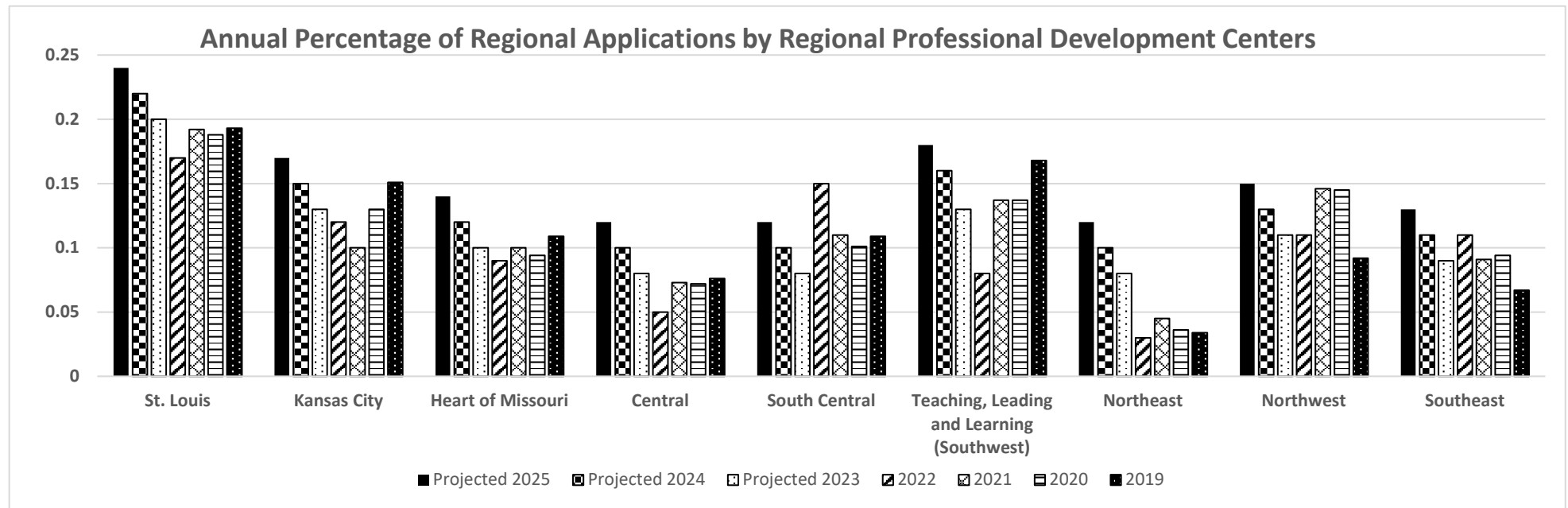
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that the department's customers feel that the addition of the Regional Teacher of the Year Program is highly successful. It speaks to the quality of the program when an implementation of another strategy allows a greater number of teachers to be recognized and rewarded. The number of statewide applications typically received prior to the advent of the nominations and Regional Program was between 35 and 40 statewide. Since 2017, with the implementation of the Regional Program, the nominations have significantly increased along with the quality of the applicants. For the FY 2022 cycle, DESE received 431 nominations, the highest ever submitted. In addition, this has allowed us to meet an ever growing demand by our districts, educator prep programs, and education associations for the service of the State Teacher of the Year by mobilizing semifinalists, finalists, and regional Teachers of the Year. Teachers in this program are taking leadership roles in their districts, serving on state committees and associations, presenting at both state and national conferences, as well as advocating for teaching as a career. Leveraging these recognized teachers allows Missouri to better meet the needs of our students.

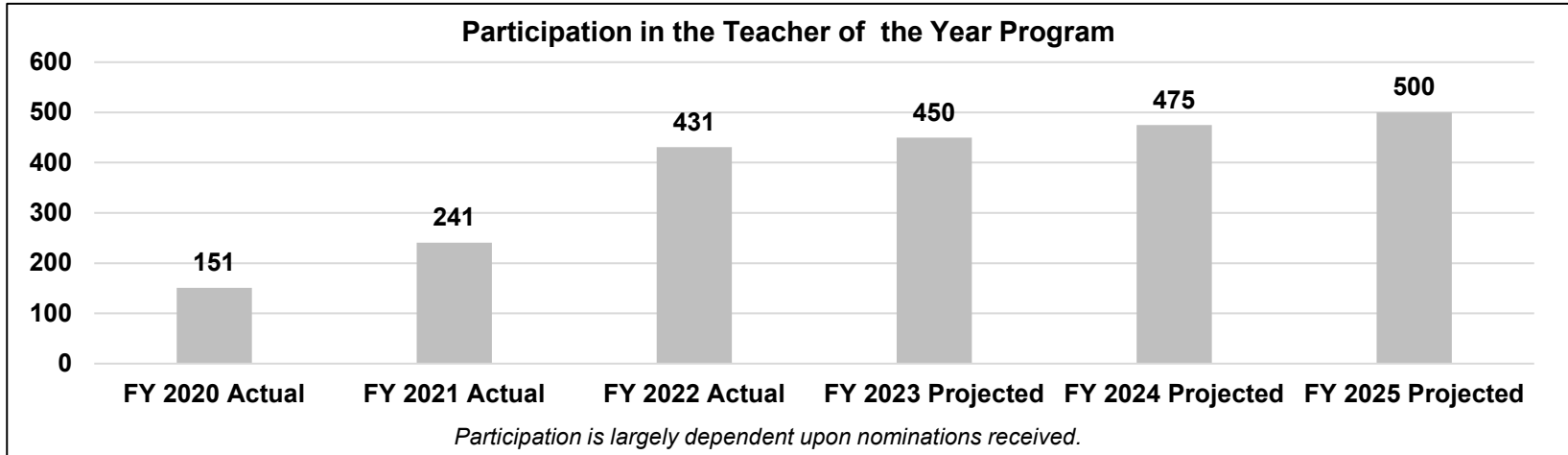
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



2c. Provide a measure(s) of the program's impact.

In 2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year and were unable to participate. Prior to 2017, only between 35 to 40 districts typically participated. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enabled all districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. Due to the ongoing impacts of COVID-19 and the districts increasing understanding of the importance of recognizing highly qualified teachers, 209 districts received nominations. Grant funding is used to recognize and reward these great teachers through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

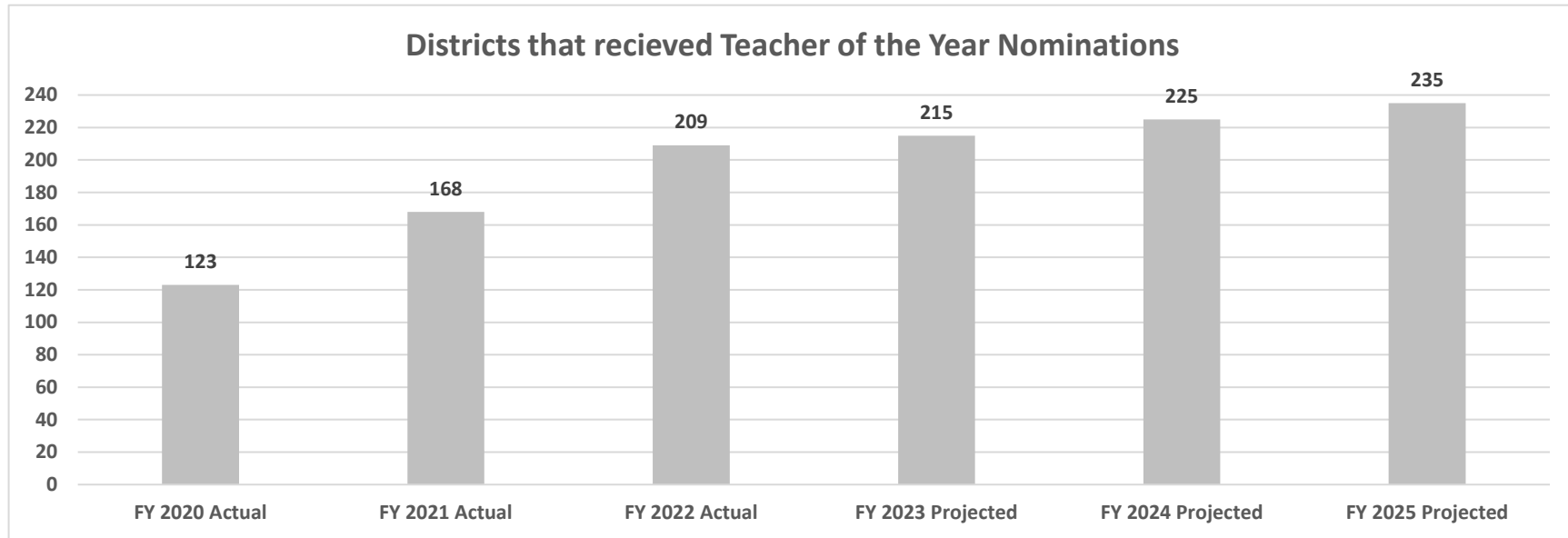
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program, the program is now able to recognize and reward three times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. This process has been in place since 2017. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

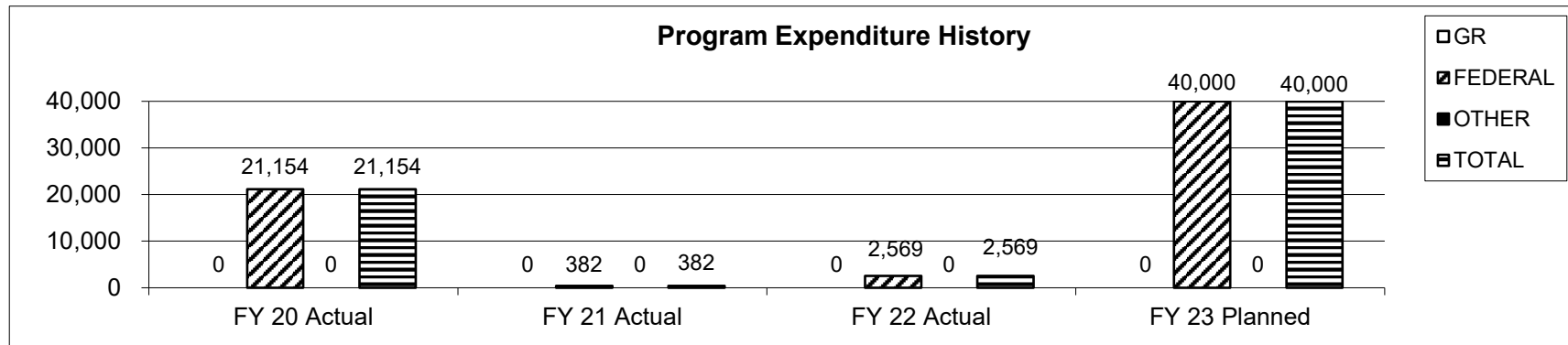
Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

2d. Continued

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: DESE continues to look for potential funders to support this event.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.215

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

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NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education		Budget Unit	2.041
Office of Educator Quality			
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section	50128C

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,050,000	0	0	5,050,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,050,000	0	0	5,050,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Grow Your Own (GYO) programs recruit teachers from members of the community and work to identify potential teaching candidates as early as middle school or to recruit existing paraprofessionals, substitute teachers and career changers to become certified teachers. These programs serve to increase a state or district's local pipeline of future teachers and can also support the increased diversity of the local educator workforce. There is evidence showing that teachers hired from within low-resourced communities tend to teach long-term in the communities that originally hired them. This funding would create sustainable support continuing the work of the Recruitment and Retention Grants by providing competitive grants from the most effective GYO programs in community colleges and universities, while also supporting nearly 500 school districts in the continued development and implementation of GYO programs in all kinds of school communities across the state. LEAs, community colleges and universities would be required to regularly report the results of their Grow Your Own program(s) and the local funding allocated to support them.

NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	2.041
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 50128C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: To establish a competitive grant program for higher education institutions based on funding the most effective GYO efforts:
 Community colleges (5 grants per year X \$10,000) = \$50,000
 Educator Preparation Programs (15 grants per year X \$20,000) = \$300,000
 Additional funds for LEAs with active GYO programs (470 active programs X \$10,000) = \$4,700,000
 Total Cost \$5,050,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions - 800	5,050,000						5,050,000		
Total PSD	5,050,000		0		0		5,050,000		0
Grand Total	5,050,000	0.0	0	0.0	0	0.0	5,050,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions - 800	0						0			
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

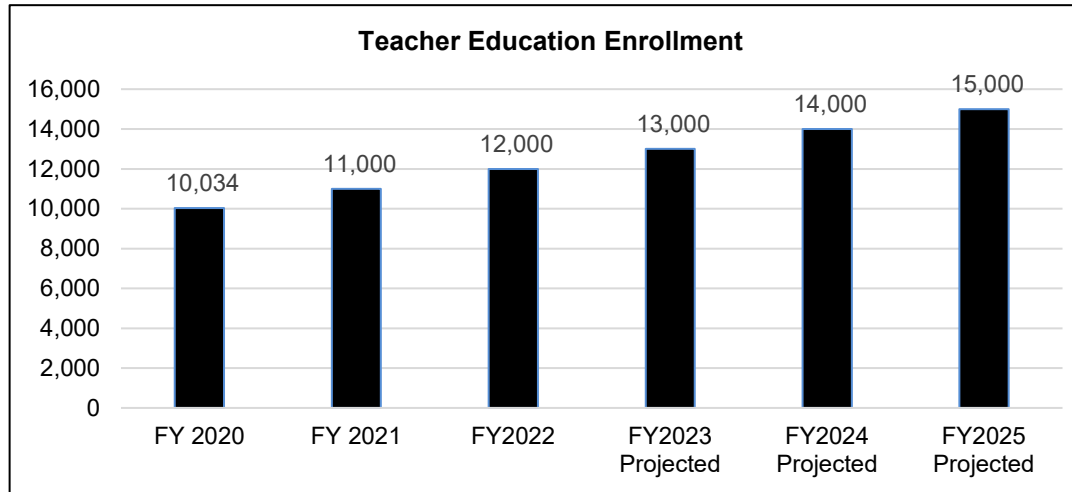
NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education		Budget Unit	2.041
Office of Educator Quality			
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section	50128C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Using this competitive grant funding, the enrollment in teacher education programs will increase creating a larger supply of new teachers.

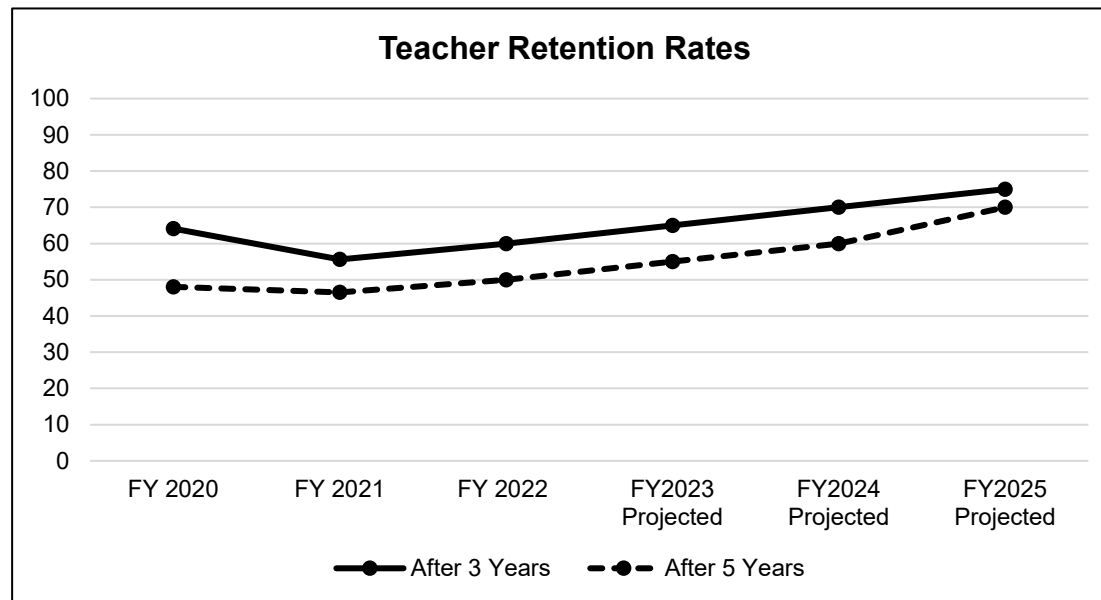


NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	2.041
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 50128C

6b. Provide a measure(s) of the program's quality.

High school students that are recruited into the GYO competitive grants are supported by a partnership between the school district, an educator preparation program, and the local community. This is one of several effective and research-based recruitment strategies. There is a direct correlation between an increase in teacher support and an increase in teacher retention. The GYO programs established through this competitive grant program will improve retention rates for early career teachers.

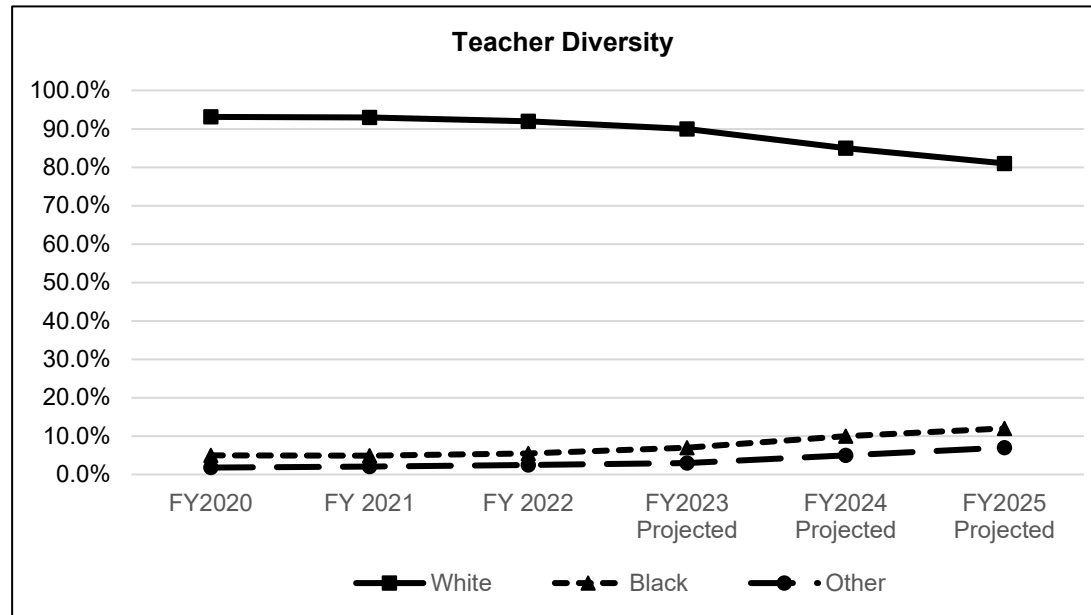


NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	2.041
Office of Educator Quality		
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section 50128C

6c. Provide a measure(s) of the program's impact.

The purpose of the GYO competitive grants are to increase the number of high school students and other adults entering teacher education programs, particularly in hard-to-staff locations like high minority, high poverty and rural schools. Data will be collected to determine the extent the GYO grants are providing teacher candidates for these schools. In addition, these competitive grants will assist school districts in diversifying their teacher workforce. Current data indicates a very low percentage of teachers of color.

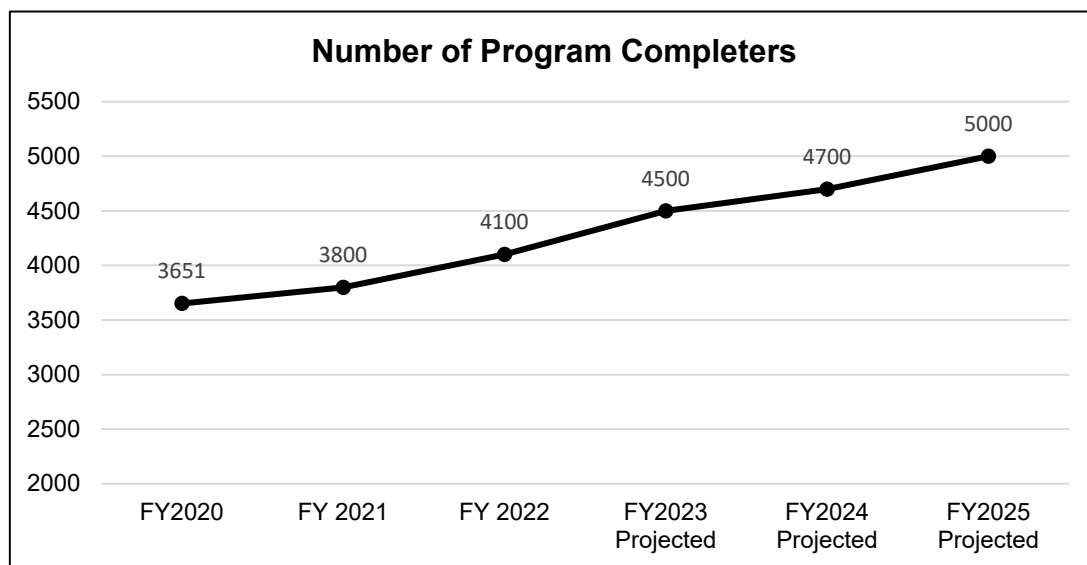


NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education		Budget Unit	2.041
Office of Educator Quality			
Grow Your Own (GYO) Start-Up Grants	DI# 1500005	HB Section	50128C

6d. Provide a measure(s) of the program's efficiency.

Expanding the number of teacher candidates who have completed their teacher education program is the ultimate goal of GYO competitive grants. An increase in the number candidates who have completed programs will signal a larger pool of new teachers from which school districts will be able to hire. This will help address current staffing challenges and ensure qualified and competent teachers for all Missouri students.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Elementary and Secondary Education is currently implementing a four phase, two year evaluation plan to determine the most effective recruitment and retention strategies being implemented using federal relief funds. In much the same way, data will be tracked on the effectiveness of the strategies in the GYO competitive grants at increasing enrollment in teacher education programs and diversifying the teacher workforce. Data is already annually tracked and publicly reported on teacher education program enrollment, teacher retention rates, teacher workforce diversity and program completers. Based on this data, adjustments will be made to strategies to increase effectiveness to ensure outcomes are achieved.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GROW YOUR OWN									
Grow Your Own - 1500005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,050,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,050,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,050,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,050,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GROW YOUR OWN								
Grow Your Own - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,050,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,050,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,050,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,050,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Project Extended IMPACT	DI# 1500017	HB Section 2.216

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	3,144,142	0	3,144,142	PSD	0	3,316,380	0	3,316,380
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,144,142	0	3,144,142	Total	0	3,316,380	0	3,316,380
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Project Extended IMPACT	DI# 1500017	HB Section 2.216

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will support Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60 percent of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. IMPACT will focus in three key areas: social emotional learning, accelerated academic learning, and teacher recruitment, development and retention.

IMPACT recognizes that principals are uniquely positioned to provide the leadership in addressing the social, and emotional, academic, and staffing challenges exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' social and emotional needs. Key to rapidly and effectively addressing student academic needs are principals' abilities to strengthen and improve instructional practice. IMPACT provides principals intentional, focused strategies to lead their teaching staff in accelerating the learning of all students. IMPACT recognizes principals have a large influence on recruiting, developing, and retaining teachers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs for hiring, placing, and developing a new principal are estimated at \$75,000 (School Leaders Network, 2014). As the foundation of IMPACT, MLDS provides a more cost-effective and sustainable system. MLDS principals are being retained at a rate of 20 percentage points higher than non-participating principals in the state. Estimates of the cost to replace a teacher range between \$9,000 to more than \$20,000 per teacher depending on the geographic setting of the district (i.e., rural, suburban, or urban) (Espinoza et al., 2018). High teacher turnover consumes valuable staff time and resources as well. When teachers leave a school within 1 or 2 years, the investments made in their onboarding and training must be repeated with their replacements. IMPACT reduces these costs by building principal capacity to effectively recruit, develop, and retain teachers.

Funding will be used to increase the MLDS contracted staff in order to reach a critical mass of Missouri school principals. The MLDS staff serve principals in every region of the state providing improved learning opportunities for all kinds of students in all kinds of schools. Funding for additional MLDS staff will increase the return on investment, given the intensity and quality of training and support provided to principals, is exceptionally high. In fact, given principals' reach and their impact on student learning outcomes, the Wallace Foundation concluded that *"It is difficult to envision an investment in K-12 education with a higher ceiling on its potential return than improving school leadership"* (Grissom et al., 2021).

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50472C
Office of Educator Quality		
Project Extended IMPACT	DI# 1500017	HB Section 2.216

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions 800			3,144,142				3,144,142		
Total PSD	0		3,144,142		0		3,144,142		0
Grand Total	0	0.0	3,144,142	0.0	0	0.0	3,144,142	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			3,316,380				3,316,380		
Total PSD	0		3,316,380		0		3,316,380		0
Grand Total	0	0.0	3,316,380	0.0	0	0.0	3,316,380	0.0	0

NEW DECISION ITEM

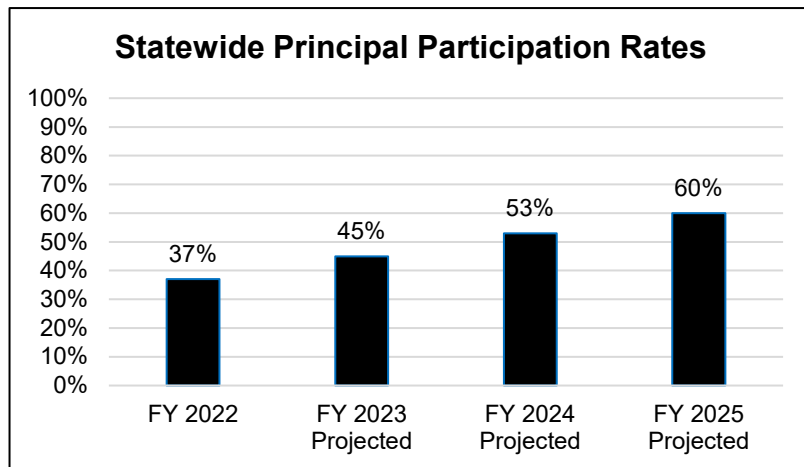
RANK: 12 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50472C</u>
Office of Educator Quality	
Project Extended IMPACT DI# 1500017	HB Section <u>2.216</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

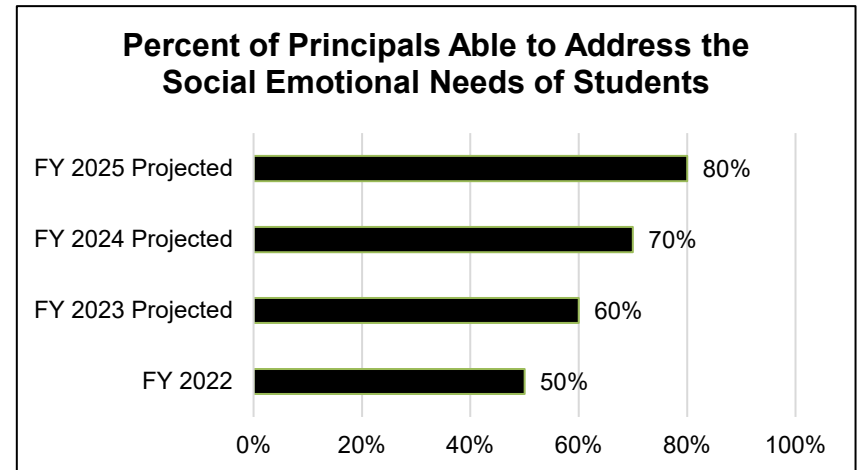
6a. Provide an activity measure(s) for the program.

IMPACT will develop a critical mass of Missouri school principals to address the salient needs exacerbated by the pandemic: social emotional learning, accelerated academic learning, and teacher recruitment, development and retention. The percent of principals receiving MLDS support will increase to critical mass.



6b. Provide a measure(s) of the program's quality.

To address the increased social emotional needs of students due to the pandemic, principals develop the trauma-informed practices and social-emotional diagnosis and interventions of their teachers. The percent of principals who feel they have the skills to do this will increase to 80 percent by year three of this program implementation.



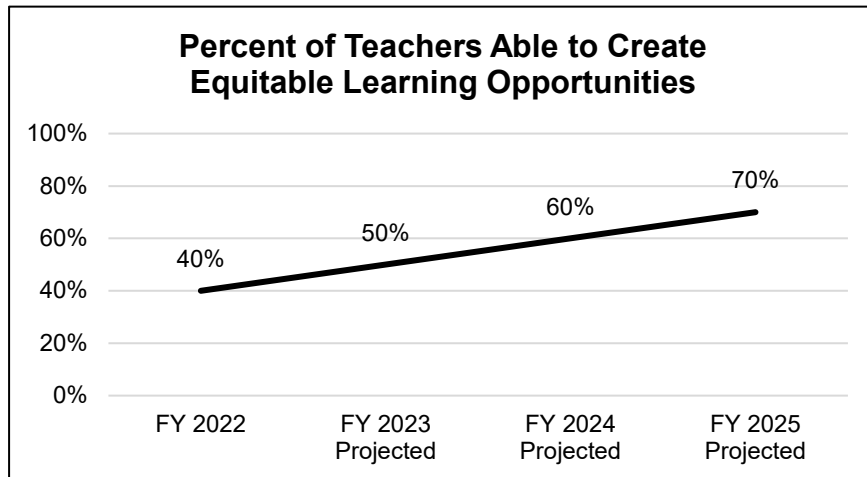
NEW DECISION ITEM

RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit 50472C
Office of Educator Quality	
Project Extended IMPACT DI# 1500017	HB Section 2.216

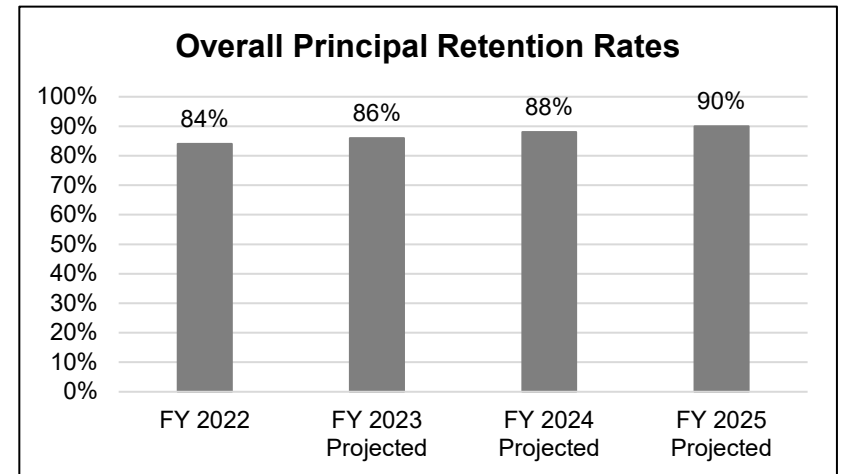
6c. Provide a measure(s) of the program's impact.

Principals will develop skills for guiding teachers to make responsive instructional decisions in order to accelerate student learning. As a measure of impact, the percent of teachers reporting the ability to create equitable learning opportunities to accelerate student learning will increase to 70 percent by year three of this program implementation.



6d. Provide a measure(s) of the program's efficiency.

Principals in MLDS have consistently had higher retention rates than principals not in MLDS. A critical mass of principals participating in MLDS will have the affect of raising the overall principal retention rate in the state. The overall retention rate will increase to 90 percent, which reflects higher retention rates for over 130 school principals.



NEW DECISION ITEM

RANK: 12 **OF** 17

Department of Elementary and Secondary Education		Budget Unit	50472C
Office of Educator Quality			
Project Extended IMPACT	DI# 1500017	HB Section	2.216

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MLDS principals learn and apply new skills and knowledge with the coaching of leadership specialists and the guidance of professional mentors. Principals have ready access to MLDS Specialists in their region. MLDS Specialists are *content experts who lead professional development and provide executive coaching* (Davis et al., 2020). MLDS Specialists are selected from among the elite corps of school leaders in the state. The MLDS Specialists, with more than 150 hours of formal training, are located in the nine RPDC regions and provide training and coaching to principals in their region and lead the mentors assigned to each region. Collectively, these 27 current Specialists (9 of whom serve as regional leads) have extensive experience in school leadership. They were selected through direct recommendations from members of their regions.

In addition, MLDS Specialists will provide participants with a post-training online survey to assess the relevance, quality, and usefulness of each professional development offering. Survey findings will be reported by MLDS level (aspiring, emerging, developing, transformational), region of the state, and other key demographic variables. The level of expertise of the MLDS Specialists, the regionally based cohort design for the learning, and the constant monitoring of data will ensure the performance measurement targets are achieved.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT EXTENDED IMPACT								
Project Extended IMPACT - 1500017								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,144,142	0.00	3,316,380	0.00
TOTAL - PD	0	0.00	0	0.00	3,144,142	0.00	3,316,380	0.00
TOTAL	0	0.00	0	0.00	3,144,142	0.00	3,316,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,144,142	0.00	\$3,316,380	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT EXTENDED IMPACT								
Project Extended IMPACT - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,144,142	0.00	3,316,380	0.00
TOTAL - PD	0	0.00	0	0.00	3,144,142	0.00	3,316,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,144,142	0.00	\$3,316,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,144,142	0.00	\$3,316,380	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50171C
Office of Educator Quality		
Teacher Baseline Salaries	HB Section	2.020

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	21,793,144	0	0	21,793,144	PSD	21,793,144	0	0	21,793,144
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,793,144	0	0	21,793,144	Total	21,793,144	0	0	21,793,144
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Missouri's minimum teacher salary is \$25,000 as specified in 163.172 RSMo. These grant funds assist districts and charter schools in raising teacher baseline salaries to \$38,000, which makes Missouri more competitive with its eight border states. Currently, Missouri ranks 50th in the country and behind all eight of its border states in average starting teacher salary. In addition, Missouri ranks 44th in the country in average teacher salary and behind only Arkansas among its eight border states. Approximately 8,500 Missouri teachers currently earn between \$25,000 and \$38,000 in regular salary.

School districts and charter schools apply for this funding and provide a local match of 30%.

3. PROGRAM LISTING (list programs included in this core funding)

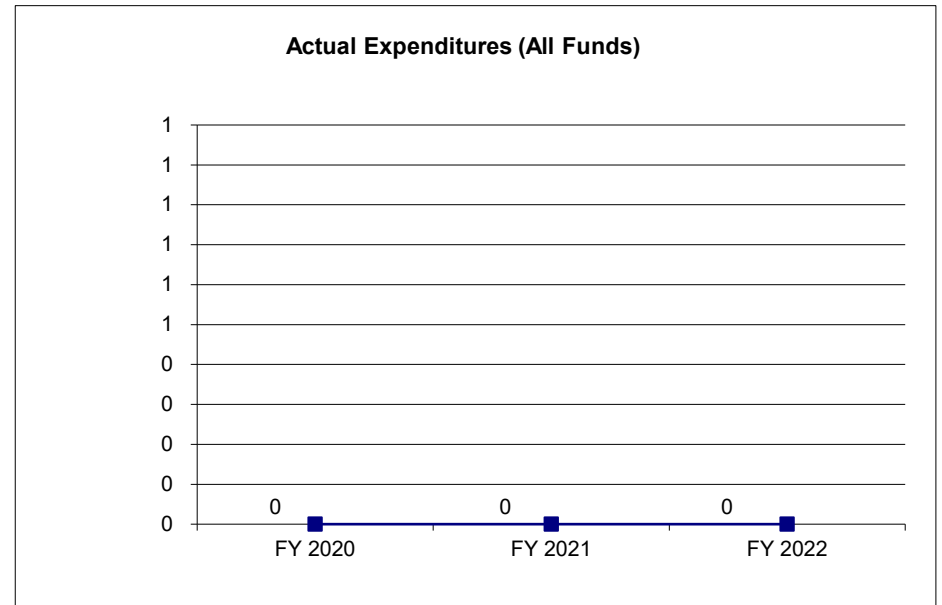
Baseline Teacher Salaries / DESE Educator Recruitment and Retention

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50171C
Office of Educator Quality		
Teacher Baseline Salaries	HB Section	2.020

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	21,793,144
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	21,793,144
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TEACHER BASELINE SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	21,793,144	0	0	21,793,144	
	Total	0.00	21,793,144	0	0	21,793,144	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	21,793,144	0	0	21,793,144	
	Total	0.00	21,793,144	0	0	21,793,144	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	21,793,144	0	0	21,793,144	
	Total	0.00	21,793,144	0	0	21,793,144	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER BASELINE SALARIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00	
TOTAL - PD	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00	
TOTAL	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00	
Teacher Baseline Salary - 1500003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,617,055	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	7,617,055	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,617,055	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$21,793,144	0.00	\$29,410,199	0.00	\$21,793,144	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER BASELINE SALARIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00
TOTAL - PD	0	0.00	21,793,144	0.00	21,793,144	0.00	21,793,144	0.00
GRAND TOTAL	\$0	0.00	\$21,793,144	0.00	\$21,793,144	0.00	\$21,793,144	0.00
GENERAL REVENUE	\$0	0.00	\$21,793,144	0.00	\$21,793,144	0.00	\$21,793,144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.020

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

1a. What strategic priority does this program address?

Educator Recruitment and Retention

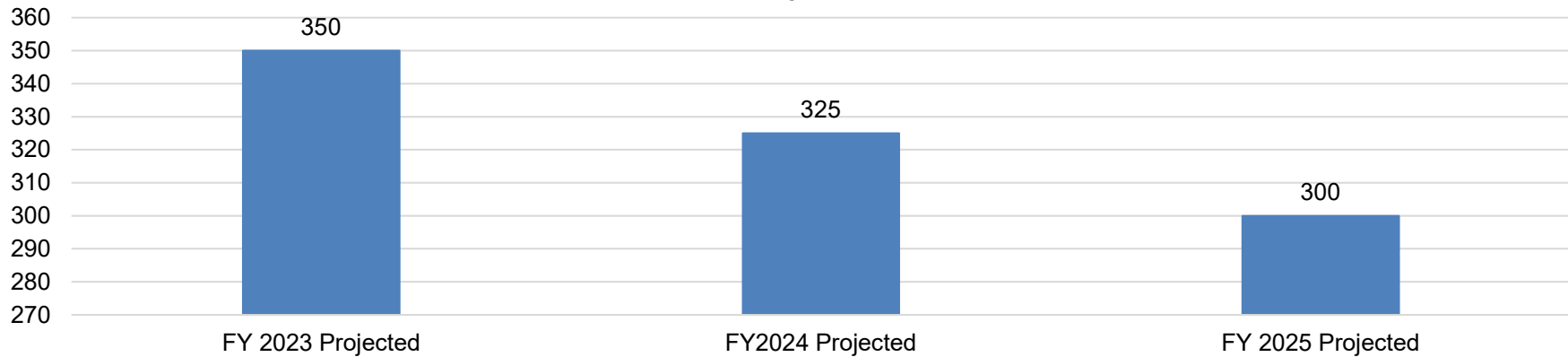
1b. What does this program do?

This program provides school districts and charter schools with 70% of the funding needed to increase teacher salaries from \$25,000 to \$38,000. School districts and charter schools must apply for this funding and provide a local match of 30%.

2a. Provide an activity measure(s) for the program.

Based on this allocation, the Department will calculate the number of districts that apply for and receive the Teacher Baseline Salary Grant. By the closing of the application window in July, the Department had approved 344 grant applications for school districts. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay.

Teacher Baseline Salary Grant Applications



Note: FY 2023 is the first year of this grant, therefore, FY 2022 actual data is not available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

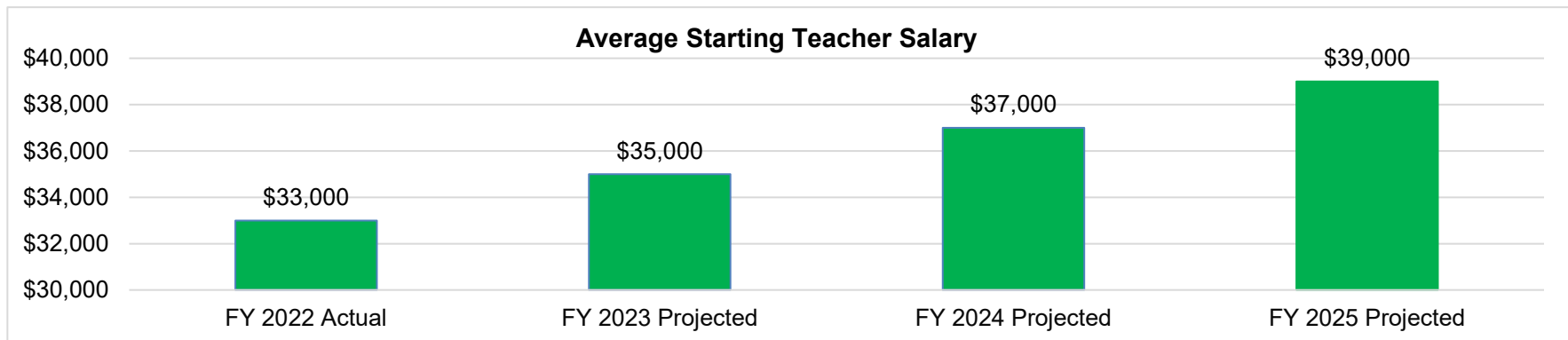
HB Section(s): 2.020

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

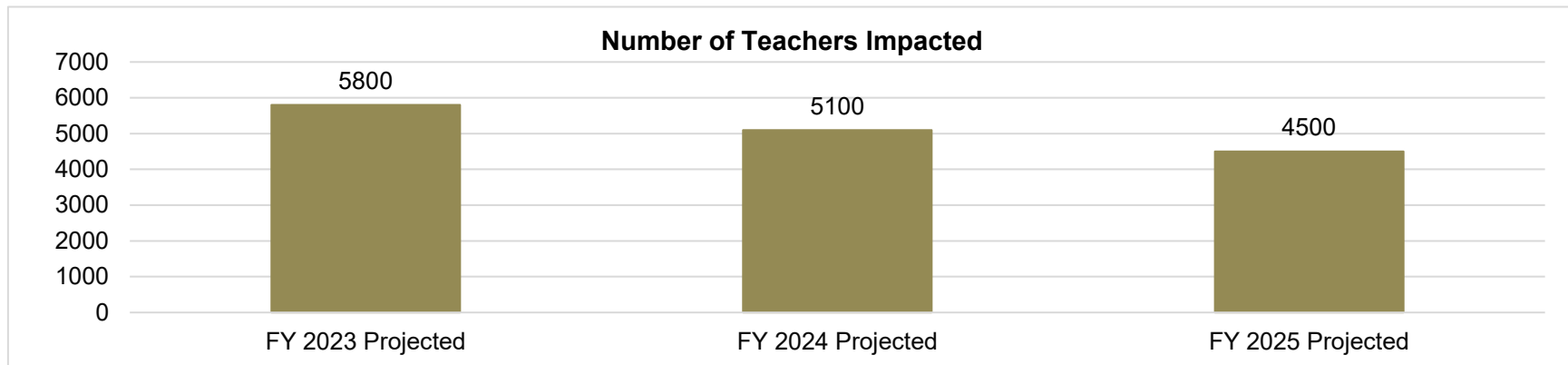
2b. Provide a measure(s) of the program's quality.

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay.



2c. Provide a measure(s) of the program's impact.

The Department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. By the closing of the application window in July, the Department had approved 344 grant applications, impacting 5,800 teachers. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay and less teachers will be impacted by this grant.



Note: FY 2023 is the first year of this grant, therefore, FY 2022 actual data is not available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

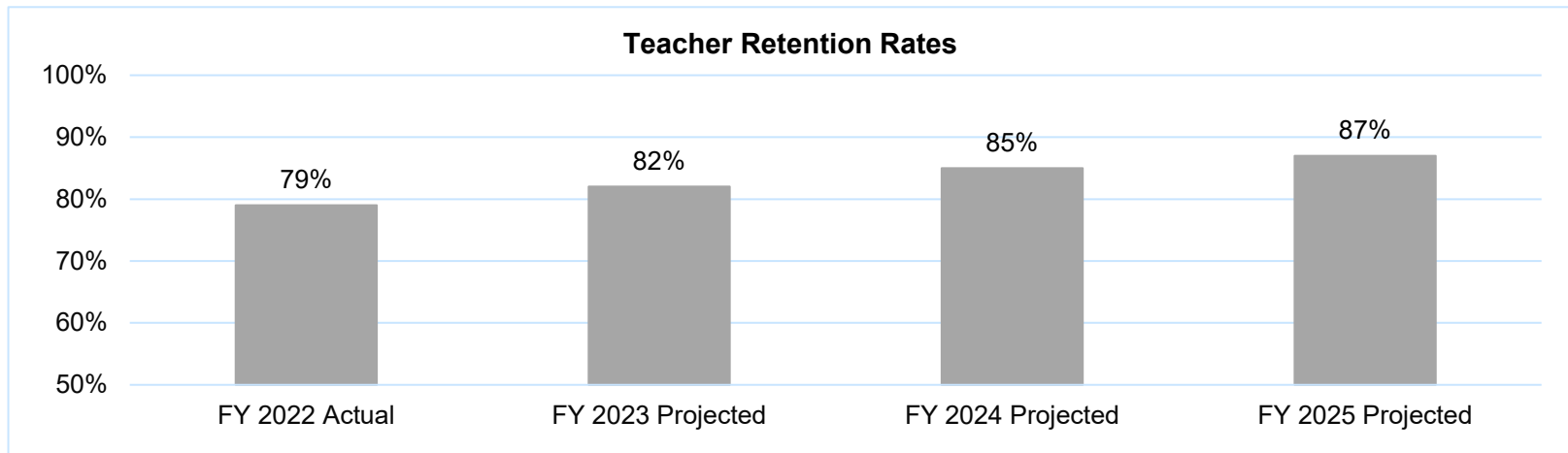
HB Section(s): 2.020

Teacher Baseline Salaries

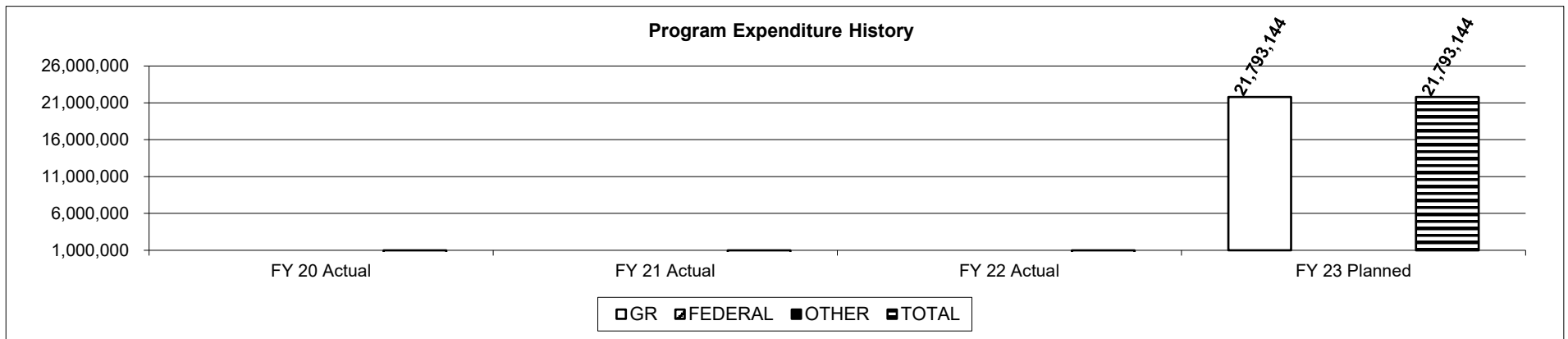
Program is found in the following core budget(s): Baseline Teacher Salaries

2d. Provide a measure(s) of the program's efficiency.

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): 2.020
Teacher Baseline Salaries	
Program is found in the following core budget(s): Baseline Teacher Salaries	
<p>4. What are the sources of the "Other" funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>HB 3002 Section 2.020</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

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NEW DECISION ITEM

RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50170C
Office of Educator Quality		
Teacher Baseline Salary	DI# 1500003	HB Section 2.020

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	7,617,055	0	0	7,617,055	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,617,055	0	0	7,617,055	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Blue Ribbon Commission recommended that Missouri Statute 163.172 minimum teacher salary be revised from \$25,000 to \$38,000 to make the one-time FY 2023 increase an on-going, permanent change. This request is to provide the funding to support a change in statute to require a minimum salary of \$38,000, and includes the related benefit costs.

NEW DECISION ITEM

RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50170C
Office of Educator Quality		
Teacher Baseline Salary	DI# 1500003	HB Section 2.020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on data from 2021-2022 school year, there are 7,918 individuals in 466 school districts and charter schools with salaries between \$25,000 and \$38,000. To raise all of their salaries to \$38,000 it would cost \$25,353,620, plus a 16% increase of \$4,056,579 to account for payroll related benefits for a total of \$29,410,199. The core for Teacher Baseline is \$21,793,144. This request is for the difference of \$7,617,055 is to provide the funding to support a change in statute to require a minimum salary of \$38,000, and includes related benefit costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	7,617,055		0				7,617,055		
Total PSD	7,617,055		0		0		7,617,055		0
Grand Total	7,617,055	0.0	0	0.0	0	0.0	7,617,055	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

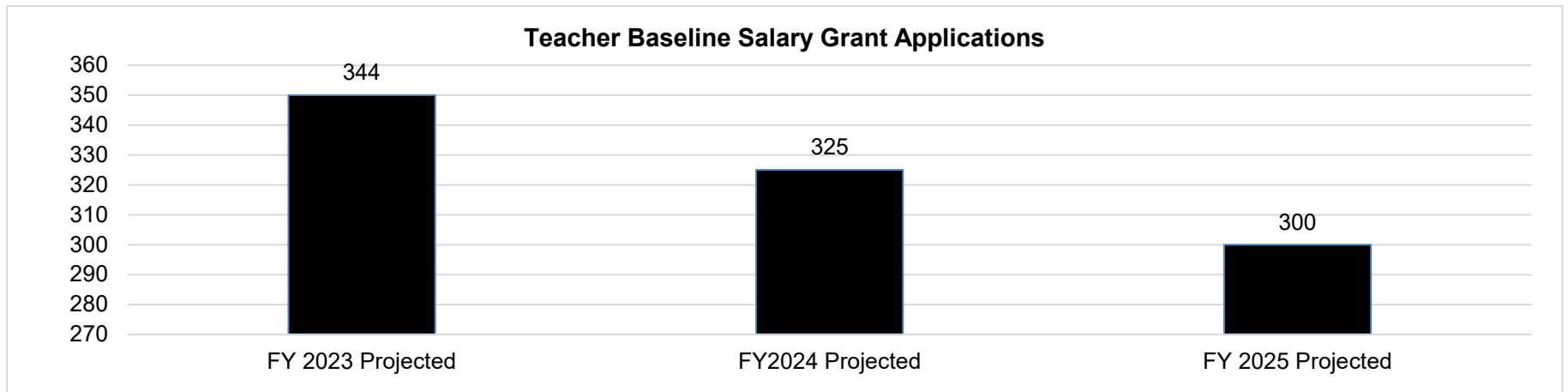
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50170C
Office of Educator Quality		
Teacher Baseline Salary	DI# 1500003	HB Section 2.020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Based on this allocation, the department will collect the number of districts that apply for and receive the Teacher Baseline Salary Grant. By the closing of the application window in July, the department had approved 344 grant applications for school districts. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve starting teacher pay.



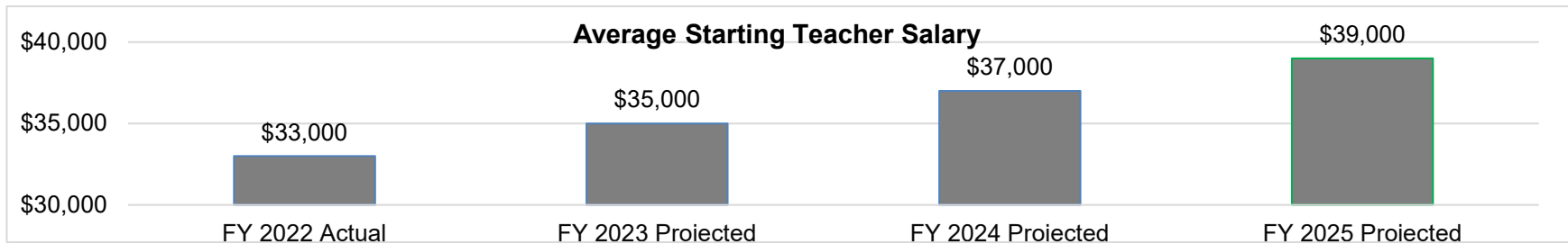
Note: FY 2023 is the first year of this grant, therefore, FY 2022 actual data is not available. Data is collected from applications submitted by school districts.

NEW DECISION ITEM
RANK: 7 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50170C</u>
Office of Educator Quality	
Teacher Baseline Salary DI# 1500003	HB Section <u>2.020</u>

6b. Provide a measure(s) of the program's quality.

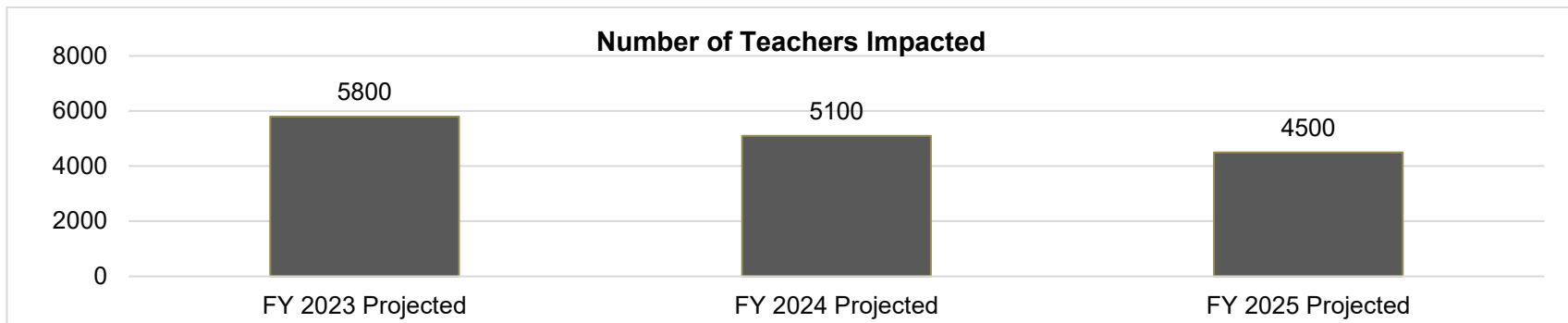
The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay.



Source: DESE's Data Collection System

6c. Provide a measure(s) of the program's impact.

The department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. By the closing of the application window in July, the department had approved 344 grant applications, impacting 5,800 teachers. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay and less teachers will be impacted by this grant.



Note: FY 2023 is the first year of this grant, therefore, FY 2022 actual data is not available. Data is collected from applications submitted by school districts.

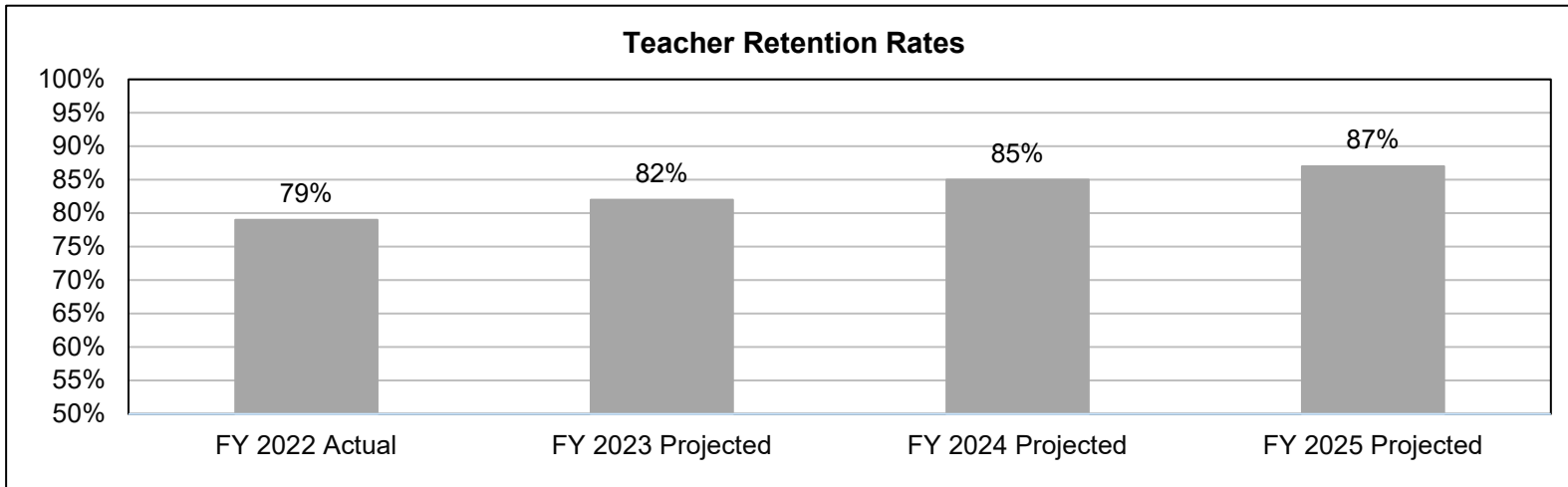
NEW DECISION ITEM

RANK: 7 **OF** 17

Department of Elementary and Secondary Education	Budget Unit <u>50170C</u>
Office of Educator Quality	
Teacher Baseline Salary DI# 1500003	HB Section <u>2.020</u>

6d. Provide a measure(s) of the program's efficiency.

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.



DESE's Recruitment and Retention Report

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to monitor and track teacher retention.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER BASELINE SALARIES								
Teacher Baseline Salary - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,617,055	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,617,055	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,617,055	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,617,055	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50192C
Office of Educator Quality		
Teach for America	HB Section	2.043

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2023, the department received \$350,000 general revenue for the funding of a new program for teacher training organizations to address learning loss derived from the COVID-19 pandemic and improve teacher recruitment efforts in Kansas City. This is one-time funding and is core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

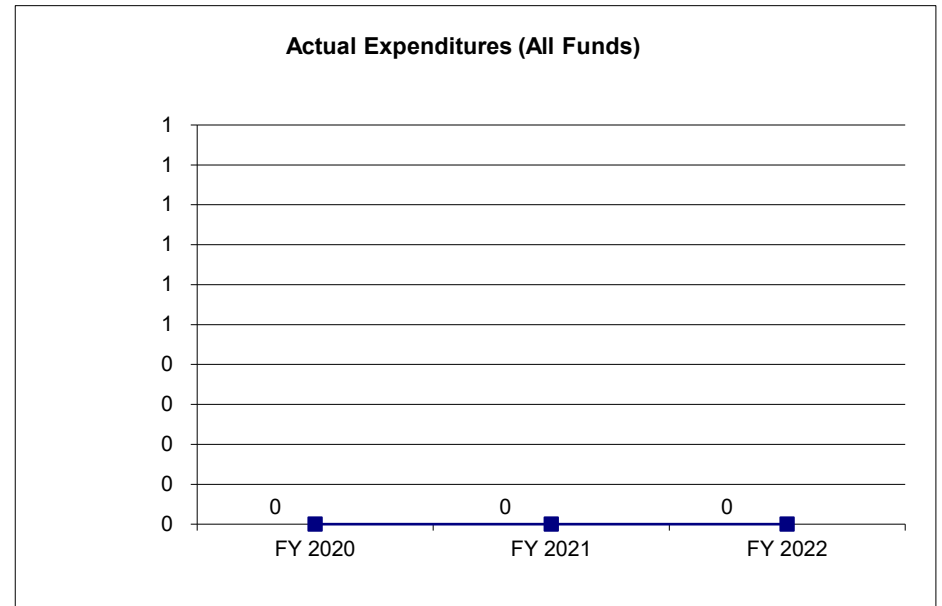
Teach for America

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50192C
Office of Educator Quality		
Teach for America	HB Section	2.043

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	350,000
Less Reverted (All Funds)	0	0	0	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	339,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: This is one-time funding and is being core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TEACH FOR AMERICA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	350,000	0	0	350,000	
	Total		0.00	350,000	0	0	350,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1287 2531	PD	0.00	(350,000)	0	0	(350,000)	Reduction of one-time funds.
NET DEPARTMENT CHANGES			0.00	(350,000)	0	0	(350,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACH FOR AMERICA									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	350,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	350,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	350,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACH FOR AMERICA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	350,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$350,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of Educator Quality		
Substitute Teaching	DI#01500010	HB Section 2.105

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	38,184	0	0	38,184	PS	0	0	0	0
EE	230,652	0	0	230,652	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	268,836	0	0	268,836	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	29,516	0	0	29,516	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts:					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 681 (2022) changed the statutes governing the recruitment of highly qualified substitute teachers. Specifically, Section 168.036.4 requires a new application and process for districts to recommend highly qualified individuals. Section 168.036.7 allows substitute certificates to expire at any point rather than at the end of four years, which will necessitate a redesign of the system to comply as well as creating a new reporting database. Section 168.037 requires DESE to create and maintain a web-based survey for collecting anonymous information from substitute teachers.

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Office of Educator Quality	
Substitute Teaching <u>DI#01500010</u>	HB Section <u>2.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the fiscal note for Section 168.036.4, DESE estimated a cost of \$40,000 for the new application and process for districts to recommend highly qualified individuals as substitute teachers. For Section 168.036.7, DESE estimated a cost of \$70,000 to redesign the system used to track substitute certificates and to create a new reporting database for districts to use in notifying DESE of substitute statuses. DESE also estimated a need for an additional administrative support assistant (\$38,184) plus related expense and equipment (one-time \$4,593 and on-going \$6,059) to assist with the over 50,000 active substitute certificates and track the number of days they substitute per calendar year. This is a new function for DESE and not something that staff currently do. Finally, for Section 168.037.3, DESE estimates a cost that could exceed \$100,000 for the design, programming, and testing of a system that can collect real time information from substitute teachers that will be available anytime for schools and DESE to use and study. DESE also estimates annual maintenance and storage costs of \$10,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Administrative Support Assistant/O07013	38,184	1.0					38,184	1.0	
Total PS	38,184	1.0	0	0.0	0	0.0	38,184	1.0	0
180 - Fuel & Utilities	570						570		
190 - Supplies	409						409		
340 - Communication Services and Support	308						308		
400 - Professional Services	100,000						100,000		100,000
420 - Housekeeping & Janitorial Svs.	564						564		
430 - Computer Software Maintenance	10,000						10,000		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
760 - Rebillable Expenses	110,000						110,000		110,000
740 - Miscellaneous Expenses	359						359		
Total EE	230,652		0		0		230,652		114,593
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Grand Total	268,836	1.0	0	0.0	0	0.0	268,836	1.0	114,593

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education				Budget Unit		50281C			
Office of Educator Quality									
Substitute Teaching				DI#01500010		HB Section		2.105	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Administrative Support Assistant/O07013	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180 - Fuel & Utilities	0						0		
190 - Supplies	0						0		
340 - Communication Services and Support	0						0		
400 - Professional Services	0						0		
420 - Housekeeping & Janitorial Svs.	0						0		
430 - Computer Software Maintenance	0						0		
480 - Computer Equipment	0						0		
580 - Office Equipment	0						0		
760 - Rebillable Expenses	0						0		
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program. DESE will collect the number of substitute certificates issued per year.</p> <p>6c. Provide a measure(s) of the program's impact. DESE will collect data from school districts and charter schools on how much they use current staff to fill in as substitute teachers.</p>	<p>6b. Provide a measure(s) of the program's quality. DESE will collect information from substitute teachers through an anonymous survey. Survey results will help determine the program's quality.</p> <p>6d. Provide a measure(s) of the program's efficiency. DESE will collect data from school districts and charter schools on the average amount of pay for substitutes.</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The department will continue to monitor and track substitute teacher certificates.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Substitute Teaching - 1500010								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	38,184	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,184	1.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	230,652	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$268,836	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$268,836	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

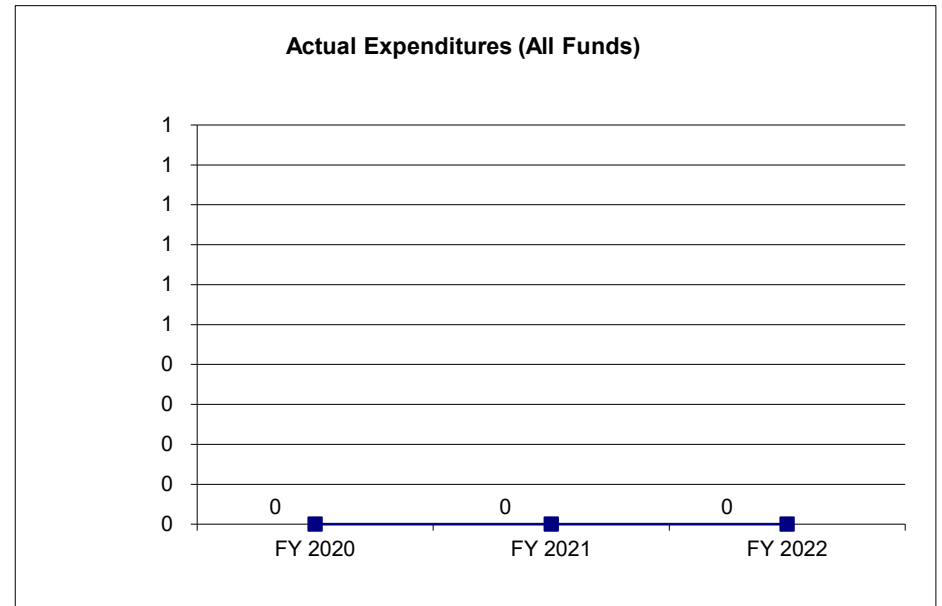
Department of Elementary and Secondary Education					Budget Unit					50129C				
Office of Educator Quality														
Career Ladder					HB Section					2.015				
1. CORE FINANCIAL SUMMARY														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	HB Section	2.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	37,467,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	37,467,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CAREER LADDER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	37,467,000	37,467,000	
	Total	0.00	0	0	37,467,000	37,467,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	37,467,000	37,467,000	
	Total	0.00	0	0	37,467,000	37,467,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	37,467,000	37,467,000	
	Total	0.00	0	0	37,467,000	37,467,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER LADDER									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
TOTAL - PD	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
TOTAL	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
Teacher Career Ladder - 1500004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
TOTAL - PD	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
TOTAL	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
GRAND TOTAL	\$0	0.00	\$37,467,000	0.00	\$69,325,050	0.00	\$69,325,050	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER LADDER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
TOTAL - PD	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
GRAND TOTAL	\$0	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

1a. What strategic priority does this program address?

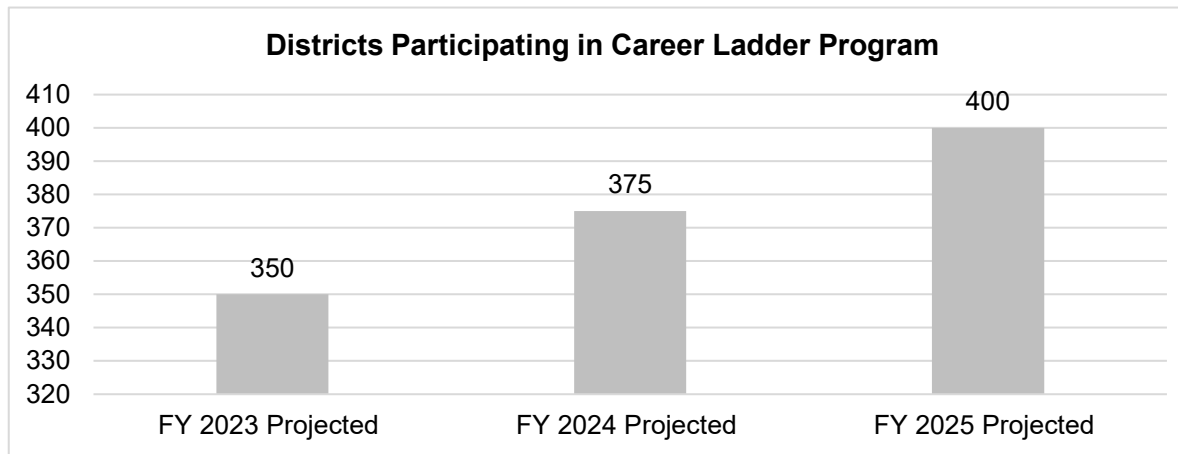
Educator Recruitment and Retention

1b. What does this program do?

This funding reinstitutes the Career Ladder program. It increases the state portion of the funding and enables more teachers with less experience to participate in an effort to help with teacher retention efforts of early career teachers. It also provides opportunity for teachers with more experience to receive additional pay as an effort to retain teachers with more experience.

2a. Provide an activity measure(s) for the program.

Based on this allocation for Career Ladder, the Department will calculate the number of districts that apply for and receive Career Ladder funds. The last time Career Ladder was in place, approximately 350 districts participated.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

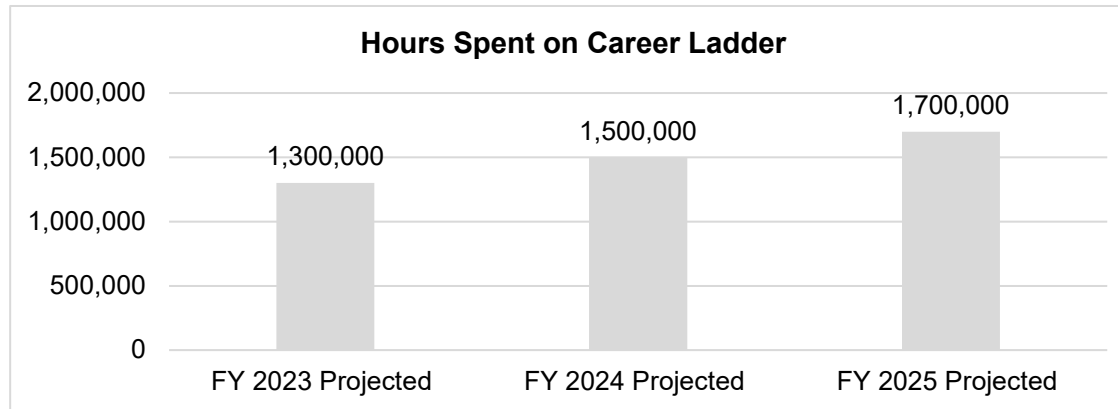
HB Section(s): 2.015

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

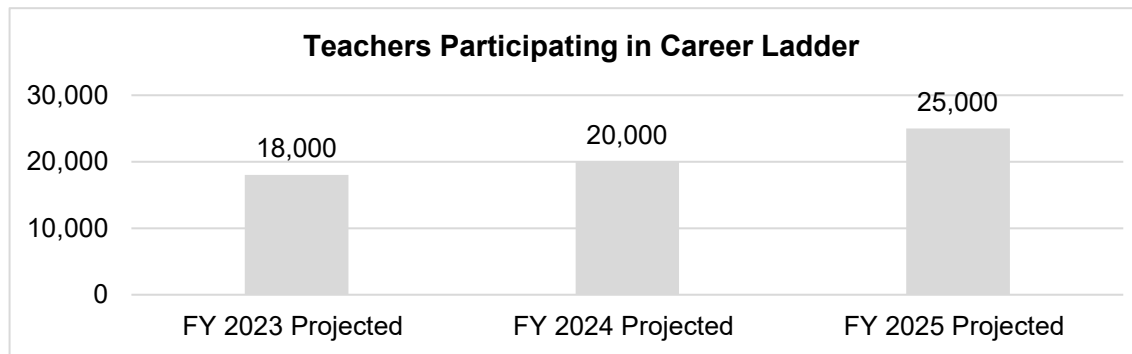
2b. Provide a measure(s) of the program's quality.

Career Ladder will increase teacher's time spent on responsibilities or voluntary efforts related to the District School Improvement Plan, Curriculum Development Plan, Professional Development Plan, Missouri School Improvement Program, or instructional improvement plan. All of these areas positively impact learning for students. As the amount of time increases, benefits for students increase as well. The last time Career Ladder was in place was FY 2010, and approximately 18,000 teachers participated. Assuming each of these teachers spend an average of 75 hours on Career Ladder responsibilities or voluntary efforts, there would be an additional 1,300,000 hours spent impacting the learning of students.



2c. Provide a measure(s) of the program's impact.

More teachers will be impacted each year that Career Ladder is in place. As more teachers are impacted, more students will be impacted as well. The last time Career Ladder was in place in FY 2010, approximately 18,000 teachers participated.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

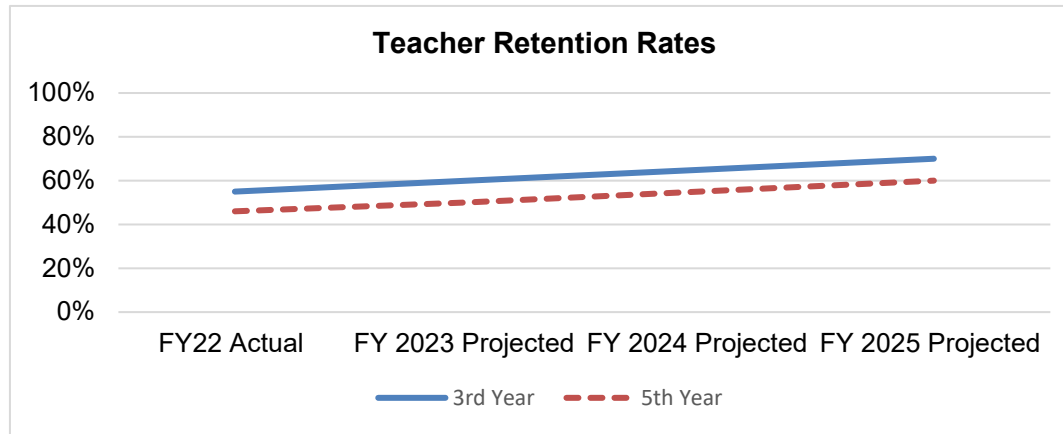
HB Section(s): 2.015

Office of Educator Quality

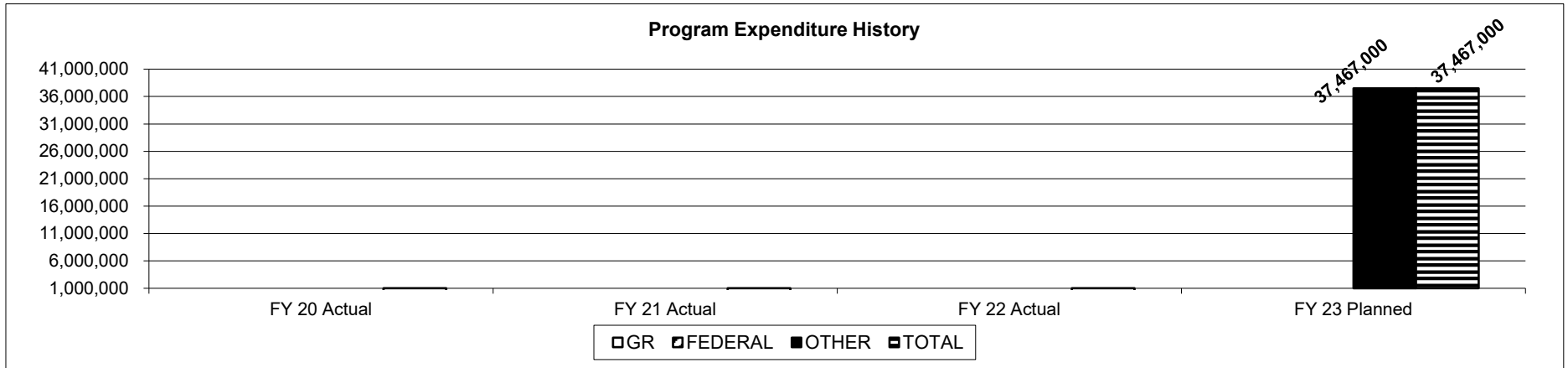
Program is found in the following core budget(s): Career Ladder

2d. Provide a measure(s) of the program's efficiency.

Career Ladder will increase the support that teachers experience being a teacher. This increased support will improve teacher morale and satisfaction with being a part of the teaching profession. This increased satisfaction will have a positive impact on teacher retention. In this current year, teacher retention at the end of the third year was 55% and at the end of the fifth year was 46%. Teacher retention rates will improve as a result of Career Ladder.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

4. What are the sources of the "Other " funds?

Fund 0291 Lottery Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 168.500 - 168.515

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	DI# 1500004	HB Section 2.015

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	31,858,050	0	0	31,858,050	PSD	31,858,050	0	0	31,858,050
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,858,050	0	0	31,858,050	Total	31,858,050	0	0	31,858,050
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill (SB) 681 (2022) Section 168.515.2 changed the state match for Teacher Career Ladder from 40% to 60% and lowered the years of service from five years to two for teacher eligibility. The fiscal note included \$18,733,050 for the change from 40% to 60%. This request also addresses the increase in teachers eligible due to the change in years of service and includes a request for \$13,125,000.

NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	DI# 1500004	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total cost for Career Ladder in its final year of operation was \$93,666,750. The local match was set at 60%, for a total of \$56,200,050, and the state match was set at 40%, for a total of \$37,466,700, to equal the \$93,666,750 total amount. The FY 2023 budget includes \$37,467,000 for Career Ladder, which is equal to the amount that was appropriated by the General Assembly in FY 2011 for this program to cover the 40 percent match. The fiscal note for SB 681 includes an estimate of \$56,200,050 for a 60 percent state match. SB 681 reverses the percentages and now the state is responsible for the 60 percent match. In its final year, this would have been \$56,200,050. This request is for the difference between the \$56,200,050 and the current appropriation of \$37,467,000.

FY 2011: Local Match 60% = \$56,200,050 + State Match 40% = \$37,466,700 Total Amount = \$93,666,750	FY 2024: State Match 60% = \$56,200,050 - Local Match 40% = \$37,467,000 Total Amount = \$18,733,050
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DESE estimates that the change in eligibility from five years to two will result in an additional 10,500 teachers eligible to participate in Career Ladder. Further DESE estimates that half of the teachers will participate.

1,750 teachers - Stage I @ \$1,500 = \$2,625,000 3,500 teachers - Stage II @ \$3,000 = \$10,500,000 Total increase for change in eligibility = \$13,125,000	Total request = \$31,858,050
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	31,858,050						31,858,050		
Total PSD	31,858,050		0		0		31,858,050		0
Grand Total	31,858,050	0.0	0	0.0	0	0.0	31,858,050	0.0	0

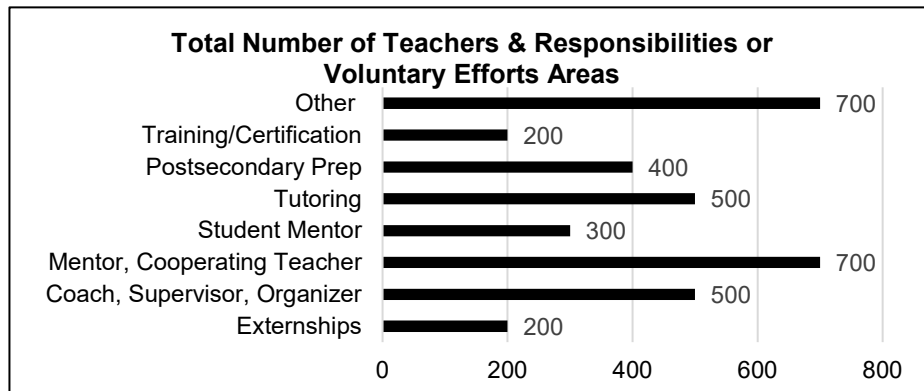
NEW DECISION ITEM
RANK: 7 OF 17

Department of Elementary and Secondary Education			Budget Unit		50129C				
Office of Educator Quality									
Career Ladder			DI# 1500004		HB Section		2.015		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	31,858,050						31,858,050		
Total PSD	31,858,050		0		0		31,858,050		0
Grand Total	31,858,050	0.0	0	0.0	0	0.0	31,858,050	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

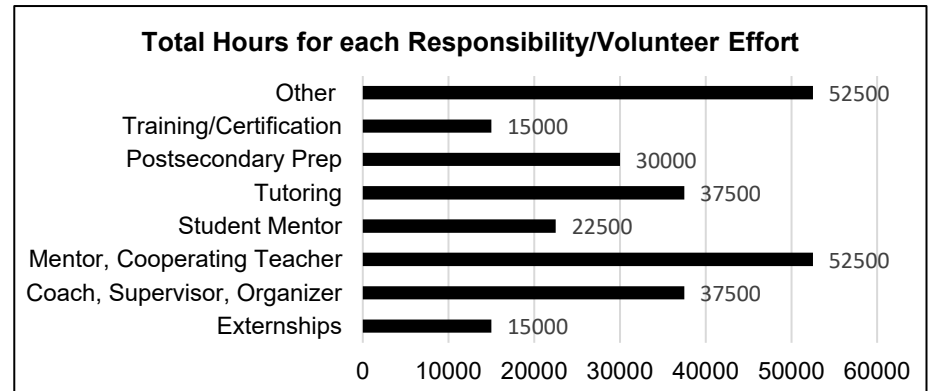
6a. Provide an activity measure(s) for the program.

The number of teachers working at each responsibility or volunteer effort will serve as the activity measure. Each of these responsibilities or voluntary efforts are directly connected to the improvement of services and programming for students. The following is a sample of what the first year of data might look like with a total of 3500 participants projected.



6b. Provide a measure(s) of the program's quality.

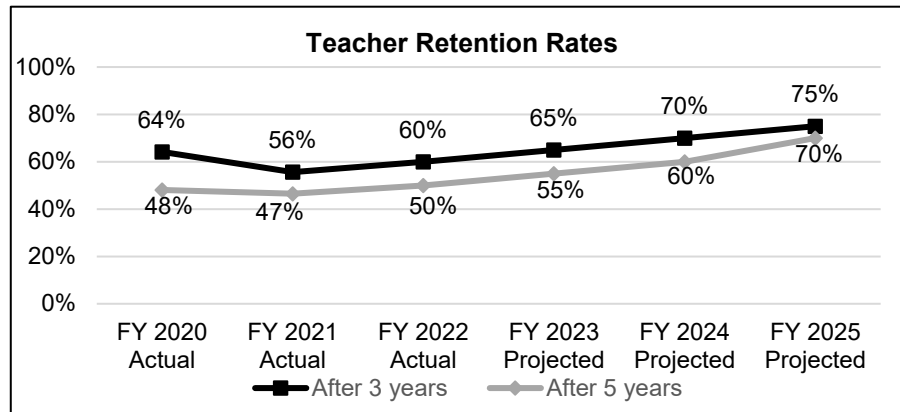
The total hours completed for each responsibility or volunteer effort will serve as the quality measure. The hours spent on these responsibilities or voluntary efforts are directly connected to improving services and programming for students. The following is a sample of how the first year of data might look.



Department of Elementary and Secondary Education	Budget Unit	50129C
Office of Educator Quality		
Career Ladder	DI# 1500004	HB Section 2.015

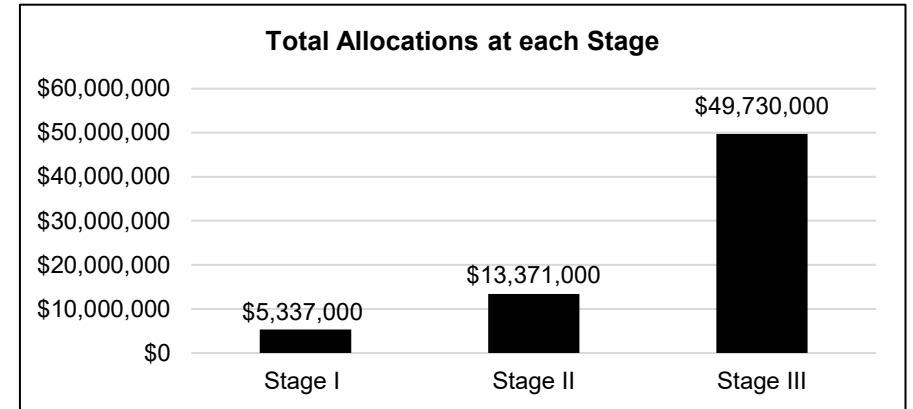
6c. Provide a measure(s) of the program's impact.

Consistently, teachers and administrators cite low pay for teachers as one of the main causes of challenges in teacher retention. The Career Ladder provides additional compensation opportunities for teachers and will help improve teacher retention, particularly for early career teachers. Teacher retention data will serve as the measure for the program's impact.



6d. Provide a measure(s) of the program's efficiency.

The Career Ladder program will provide additional compensation to teachers along the career continuum. This occurs through Stages I, II and III. Stages I and II, with two to three years of teaching experience, provides additional compensation for early career teachers. Stage III is for teachers with over five years of experience. The amount of compensation at each stage will serve as the measure for the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each local school district desiring to participate in the Career Ladder Grant Program will develop and submit to the Department of Elementary and Secondary Education a District Career Ladder Plan (DCLP). The department will provide initial approval of these plans to ensure that teachers are completing hours on appropriate responsibilities or voluntary efforts directly connected to improving programming and services for students. The department will also annually collect information from local school districts regarding their career ladder process. The data requested by the department may include but not be limited to:

- Total number of teachers participating at each stage and in each area
- Total local contribution and state contribution
- Total hours of teacher participation and examples of impact on students
- Overall annual retention rates of participating teachers

Regular collection and review of this data will ensure that Career Ladder strategies and outcomes are on target towards achieving performance measure targets.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER LADDER									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
TOTAL - PD	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
TOTAL	0	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	
Teacher Career Ladder - 1500004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
TOTAL - PD	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
TOTAL	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	
GRAND TOTAL	\$0	0.00	\$37,467,000	0.00	\$69,325,050	0.00	\$69,325,050	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER LADDER								
Teacher Career Ladder - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00
TOTAL - PD	0	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,858,050	0.00	\$31,858,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,858,050	0.00	\$31,858,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>50323C</u>
Office of College and Career Readiness		
Bipartisan Safer Communities	HB Section	<u>2.155</u>
DI#1500028		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,082,238	0	15,082,238
TRF	0	0	0	0
Total	<u>0</u>	<u>15,082,238</u>	<u>0</u>	<u>15,082,238</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50323C
Office of College and Career Readiness		
Bipartisan Safer Communities	DI#1500028	HB Section 2.155

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Through the Bipartisan Safer Communities Act (BSCA), Congress authorized \$1 billion in formula funding under Title IV, Part A of the Elementary and Secondary Education Act of 1965 (ESEA) to State educational agencies (SEAs) to provide students with safer and healthier learning environments.

Funds are to be prioritized to LEAS that demonstrate a strong commitment to the following:

1. Implementing comprehensive, evidence-based strategies that meet each student's social, emotional, physical, and mental well-being needs; create positive, inclusive, and supportive school environments; and increase access to place-based interventions and services.
2. Engaging students, families, educators, staff, and community organizations in the selection and implementation of strategies and interventions to create safe, inclusive and supportive learning environments.
3. Designing and implementing policies and practices that advance equity and are responsive to underserved students, protect student rights, and demonstrate respect for student dignity and potential.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation is \$15,082,238, which must be competitively awarded to high-need LEAs to fund activities allowable under section 4108 of ESEA.

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50323C
Office of College and Career Readiness		
Bipartisan Safer Communities	DI#1500028	HB Section 2.155

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			15,082,238				15,082,238		
Total PSD	0		15,082,238		0		15,082,238		0
Grand Total	0	0.0	15,082,238	0.0	0	0.0	15,082,238	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program. Performance measures are being developed by the department.	6b. Provide a measure(s) of the program's quality. Performance measures are being developed by the department.
6c. Provide a measure(s) of the program's impact. Performance measures are being developed by the department.	6d. Provide a measure(s) of the program's efficiency. Performance measures are being developed by the department.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will develop strategies to achieve performance measure targets.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
Bipartisan Safer Communities - 1500028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	15,082,238	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,082,238	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,082,238	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,082,238	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

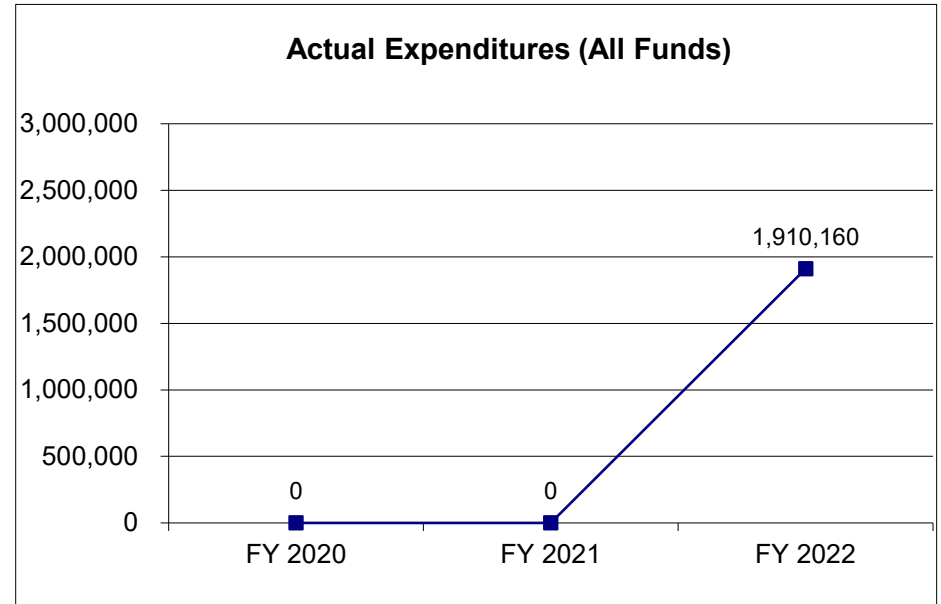
Department of Elementary and Secondary Education					Budget Unit					50360C														
Office of College and Career Readiness																								
Career Technical Education M&R										HB Section					2.120									
1. CORE FINANCIAL SUMMARY																								
FY 2024 Budget Request										FY 2024 Governor's Recommendation														
					GR					Federal					Other					Total				
PS					0					0					0					0				
EE					0					0					0					0				
PSD					5,500,000					0					0					5,500,000				
TRF					0					0					0					0				
Total					5,500,000					0					0					5,500,000				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds:																								
2. CORE DESCRIPTION																								
The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvements of career (vocational) technical schools provided that costs are shared at a ratio of fifty percent state and fifty percent local.																								
3. PROGRAM LISTING (list programs included in this core funding)																								
Career Technical Education Maintenance and Repair (M&R) Program																								

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50360C
Office of College and Career Readiness		
Career Technical Education M&R	HB Section	2.120

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	5,500,000
Less Reverted (All Funds)	0	0	(60,000)	(165,000)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	1,940,000	5,335,000
Actual Expenditures (All Funds)	0	0	1,910,160	N/A
Unexpended (All Funds)	0	0	29,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	29,840	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2022 was the first year for this funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CAREER TECH-M&R**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	5,500,000	0	0	5,500,000	
	Total	0.00	5,500,000	0	0	5,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER TECH-M&R								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$1,910,160	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER TECH-M&R								
CORE								
PROGRAM DISTRIBUTIONS	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	1,910,160	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GRAND TOTAL	\$1,910,160	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
GENERAL REVENUE	\$1,910,160	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Career Technical Education M&R

Program is found in the following core budget(s): Career Technical Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will assist Missouri Area Career Centers in modernizing, updating, and/or expanding opportunities for students participating in career and technical education (CTE) programs.

2a. Provide an activity measure(s) of the program.

This is a new program and the planned measures may include:

Number of area career centers that applied for funding of a renovation or construction project.

Number of area career centers that utilized funding for a renovation or construction project.

2b. Provide a measure(s) of the program's quality.

This is a new program and the planned measures may include:

Indicators of improved efficiency or safety resulting from the renovation or construction project.

Common Criteria and Quality Indicators developed by DESE to assess the quality of career and technical education programs.

2c. Provide a measure(s) of the program's impact.

This is a new program and the planned measures may include:

The number of students enrolled in the CTE programs involved in the renovation or construction project

2d. Provide a measure(s) of the program's efficiency.

This is a new program and the planned measures may include:

Average cost of renovation or construction projects.

PROGRAM DESCRIPTION

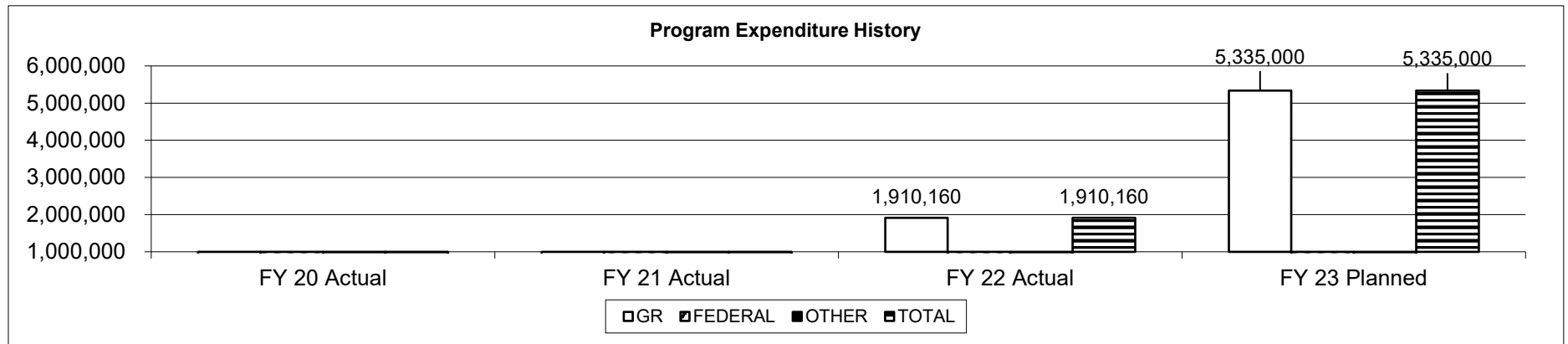
Department of Elementary and Secondary Education

HB Section(s): 2.120

Career Technical Education M&R

Program is found in the following core budget(s): Career Technical Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.120

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

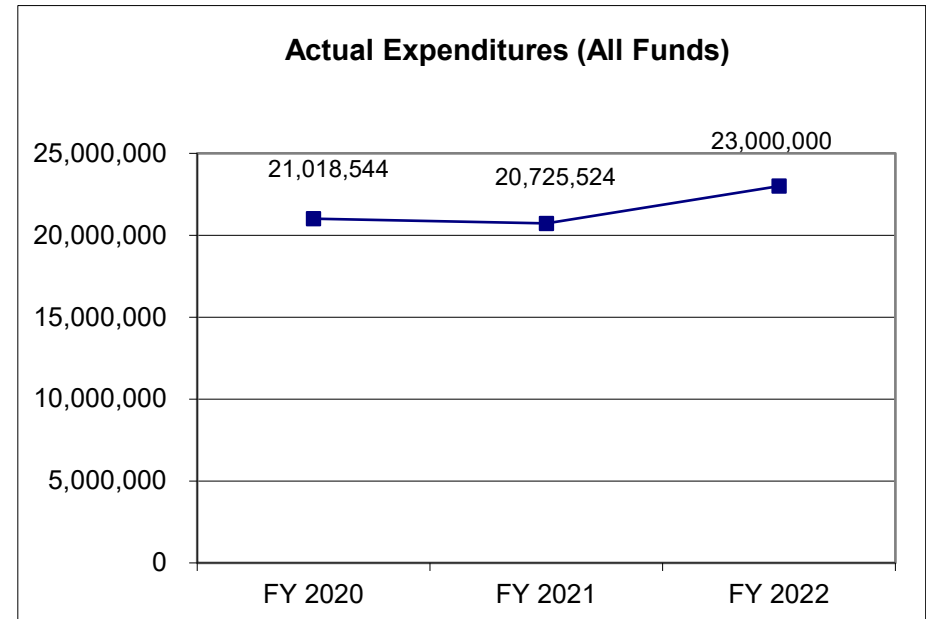
Department of Elementary and Secondary Education					Budget Unit <u>50824C</u>				
Office of College and Career Readiness									
Career Education Distribution					HB Section <u>2.125</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	22,900,000	0	22,900,000	PSD	0	22,900,000	0	22,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	23,000,000	0	23,000,000	Total	0	23,000,000	0	23,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).									
3. PROGRAM LISTING (list programs included in this core funding)									
Perkins V Grant									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50824C
Office of College and Career Readiness		
Career Education Distribution	HB Section	2.125

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	22,000,000	23,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	22,000,000	23,000,000	23,000,000	23,000,000
Actual Expenditures (All Funds)	21,018,544	20,725,524	23,000,000	N/A
Unexpended (All Funds)	981,456	2,274,476	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	981,456	2,274,476	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
VOC ED-DISTRIBUTION TO SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	Total	0.00	0	23,000,000	0	23,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOC ED-DISTRIBUTION TO SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	96,261	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	96,261	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	
TOTAL - PD	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00	
TOTAL	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	
Career Ed Distribution - 1500016									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00	
GRAND TOTAL	\$23,000,000	0.00	\$23,000,000	0.00	\$26,000,000	0.00	\$28,000,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	96,261	0.00	99,000	0.00	99,000	0.00	99,000	0.00
TOTAL - EE	96,261	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL - PD	22,903,739	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
GRAND TOTAL	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

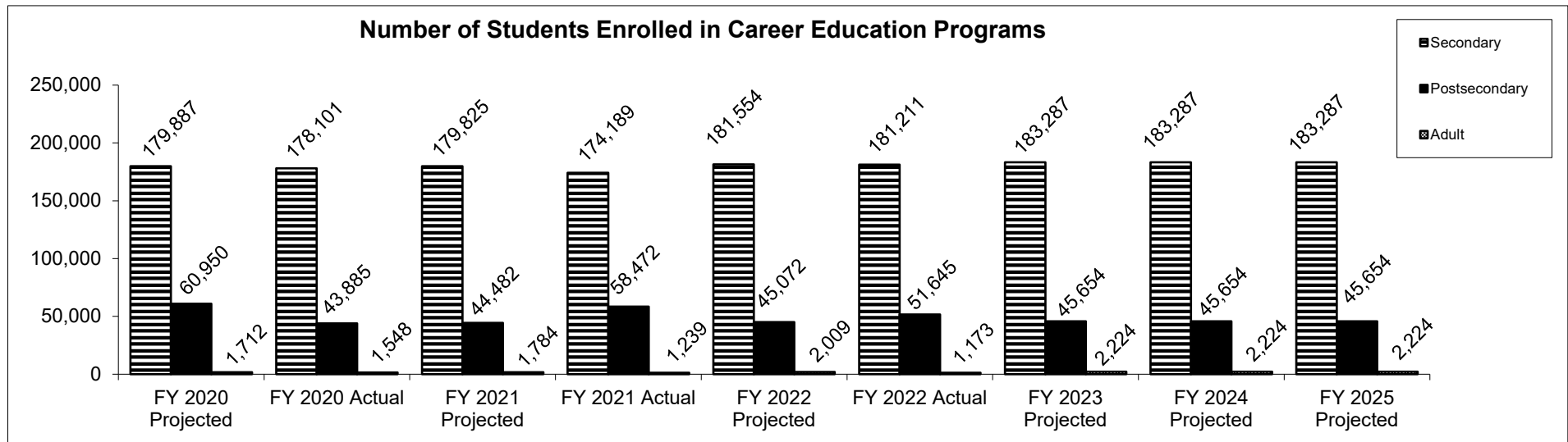
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 471 local education agencies that operate department approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.



Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

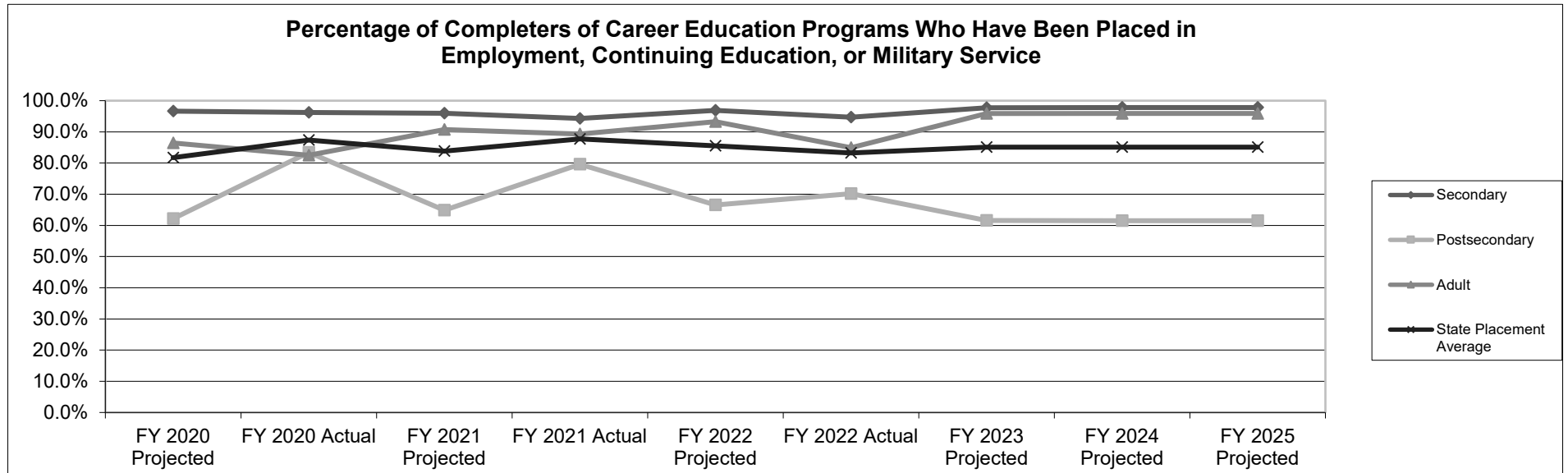
Department of Elementary and Secondary Education

HB Section(s): 2.125

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.



Level	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	96.6%	96.2%	95.9%	94.3%	96.9%	94.7%	97.8%	97.8%	97.8%
Postsecondary	62.2%	83.4%	64.9%	79.6%	66.5%	70.2%	61.5%	61.5%	61.5%
Adult	86.4%	82.5%	90.7%	89.3%	93.3%	84.9%	95.9%	95.9%	95.9%
State	81.7%	87.4%	83.8%	87.7%	85.6%	83.3%	85.1%	85.1%	85.1%

Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

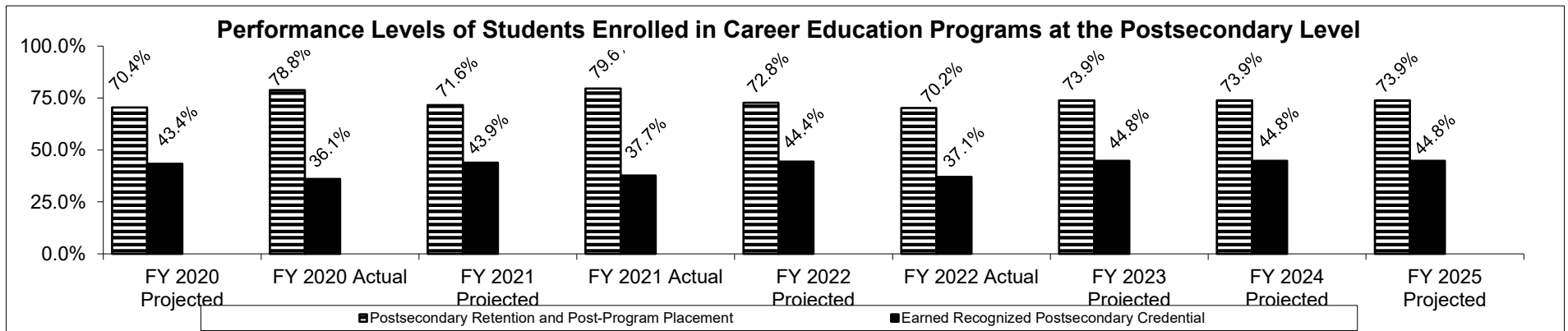
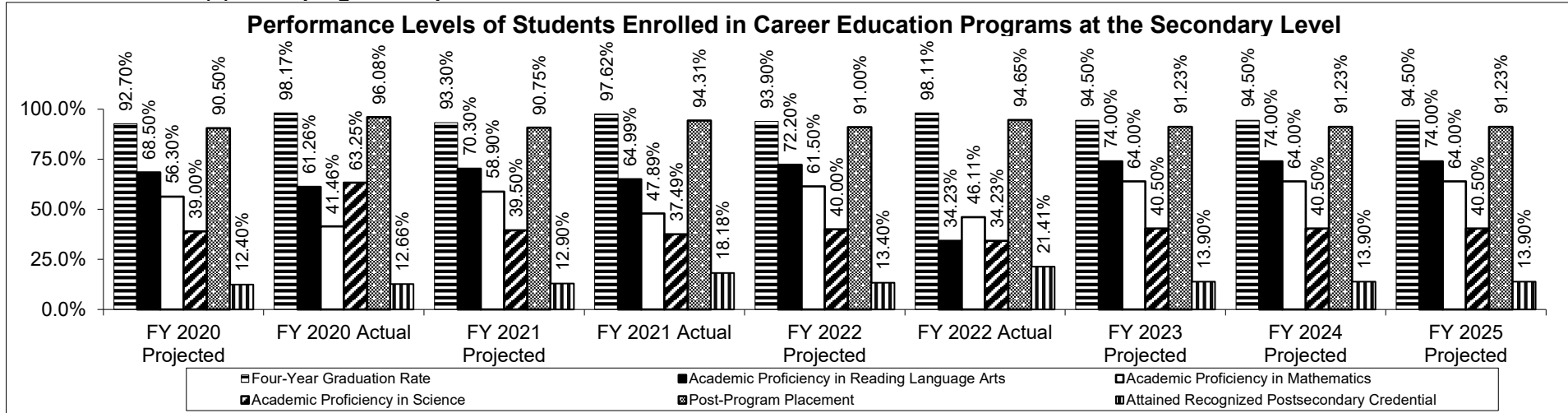
Department of Elementary and Secondary Education

HB Section(s): 2.125

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.



Note: In FY 2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act (for both Secondary and Postsecondary Levels).

Data obtained from the DESE Missouri Student Information System (MOSIS).

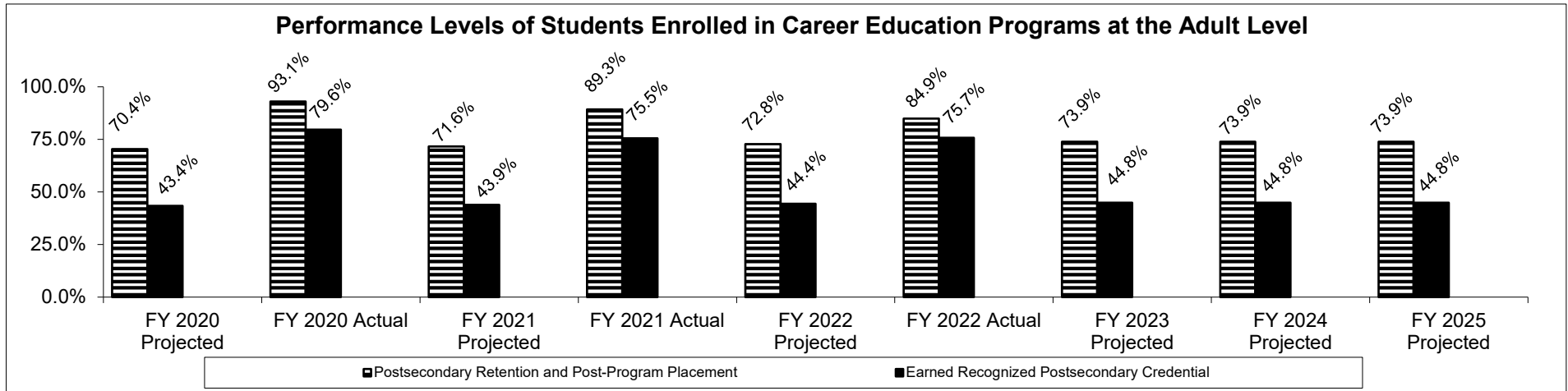
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

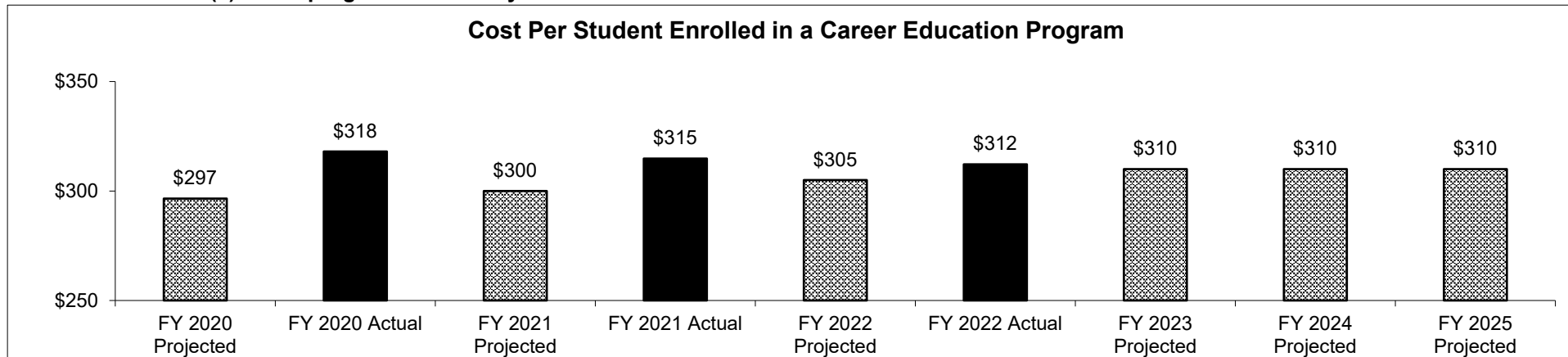
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution



Note: In FY 2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act. Data obtained from the DESE Missouri Student Information System (MOSIS).

2d. Provide a measure(s) of the program's efficiency.



Data obtained from the DESE Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

HB Section(s): 2.125

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration for the Federal Perkins Grant. The hold harmless requirement in the federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. In addition, the maintenance of effort requirement for Perkins indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.
No

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NEW DECISION ITEM RANK: 12 OF 17									
Department of Elementary and Secondary Education					Budget Unit 50824C				
Office of College and Career Readiness									
Career Education Distribution (Perkins) DI# 1500016					HB Section 2.125				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000	Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts:					Other Funds: Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This increase will provide additional federal appropriation authority to allow DESE to expend the funds received under the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). Over time DESE's Perkins grants have increased without a corresponding increase in appropriation authority. In FY 2022, payments had to be held over until FY 2023 due to insufficient appropriation authority.									

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit 50824C
Office of College and Career Readiness	
Career Education Distribution (Perkins) DI# 1500016	HB Section 2.125

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2022, DESE was not able to pay out approximately \$1.5 million funds to local education agencies (LEAs) due to insufficient appropriation authority. In addition, over the last five years, the Perkins grant has increased an average of 4.8% a year and an average of \$1.2 million a year. To ensure the Department is able to pay out the necessary grant funds to LEAs in the future, DESE is requesting an increase of \$3 million to this federal appropriation.

Grant Year	Grant Amount	Percentage Increase	Dollar Amount Increase
FY 2023	\$27,205,718	3.5%	\$931,758
FY 2022	\$26,273,960	4.0%	\$1,011,224
FY 2021	\$25,262,736	1.5%	\$372,100
FY 2020	\$24,890,636	5.8%	\$1,372,748
FY 2019	\$23,517,888	9.1%	\$1,960,959
FY 2018	\$21,556,929	-	-

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions - 800			3,000,000				3,000,000		
Total PSD	0		3,000,000		0		3,000,000		0
Grand Total	0	0.0	3,000,000	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM RANK: 12 OF 17									
Department of Elementary and Secondary Education					Budget Unit 50824C				
Office of College and Career Readiness									
Career Education Distribution (Perkins) DI# 1500016					HB Section 2.125				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions			5,000,000				5,000,000		
Total PSD	0		5,000,000		0		5,000,000		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program. Number of students enrolled in career education programs					6b. Provide a measure(s) of the program's quality. Percentage of completers of career education programs who have been placed in employment, continuing education, or military service				
6c. Provide a measure(s) of the program's impact. Performance levels of students enrolled in career education programs at the secondary, postsecondary, and adult level					6d. Provide a measure(s) of the program's efficiency. Cost per student enrolled in Career Education				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Provide all students access to a full range of high-quality career education programs and services. Provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
Career Ed Distribution - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

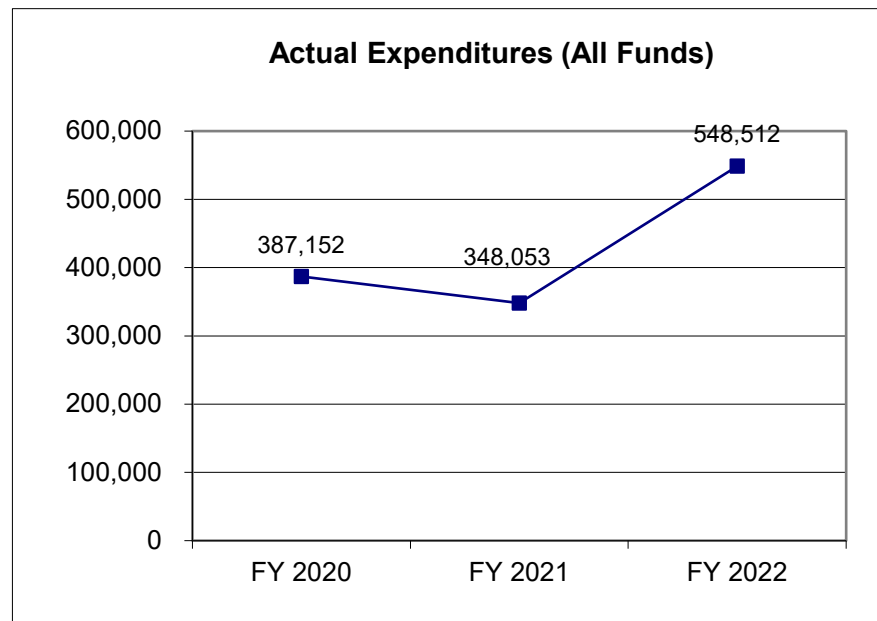
Department of Elementary and Secondary Education					Budget Unit <u>50300C</u>				
Office of College and Career Readiness									
Dyslexia Training Program					HB Section <u>2.130</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	59,500	0	0	59,500	EE	59,500	0	0	59,500
PSD	540,500	0	0	540,500	PSD	540,500	0	0	540,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	600,000	0	0	600,000	Total	600,000	0	0	600,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This program funds research based training, such as the Orton-Gillingham training, through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of dyslexia, to screen students for dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for dyslexia.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Dyslexia Training									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.130

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	400,000	400,000	600,000	600,000
Less Reverted (All Funds)	(12,000)	(12,000)	(18,000)	(18,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	582,000	582,000
Actual Expenditures (All Funds)	387,152	348,053	548,512	N/A
Unexpended (All Funds)	848	39,947	33,488	N/A
Unexpended, by Fund:				
General Revenue	848	39,947	3,488	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: FY 2021 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	Total	0.00	600,000	0	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DYSLEXIA PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	45,329	0.00	59,500	0.00	59,500	0.00	59,500	0.00	
TOTAL - EE	45,329	0.00	59,500	0.00	59,500	0.00	59,500	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00	
TOTAL - PD	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00	
TOTAL	548,512	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$548,512	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DYSLEXIA PROGRAMS								
CORE								
TRAVEL, IN-STATE	391	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	1,383	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	2,823	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	40,373	0.00	26,500	0.00	26,500	0.00	26,500	0.00
M&R SERVICES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	359	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	45,329	0.00	59,500	0.00	59,500	0.00	59,500	0.00
PROGRAM DISTRIBUTIONS	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	503,183	0.00	540,500	0.00	540,500	0.00	540,500	0.00
GRAND TOTAL	\$548,512	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$548,512	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Dyslexia Training Program

Program is found in the following core budget(s): **Dyslexia Training Program**

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program will provide ongoing support for regional consultants who will deliver trainings in virtual and face-to-face formats to their partner districts for general education teachers in the following: (1) mandated professional development in the recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through research-based professional development courses, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum. Addressing these components will prepare educators to better serve this group of students.

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.								
FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,500	6,000	7,000	6,800	7,500	7,200	8,000	8,000	8,000

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

Percentage of districts that received training on characteristics of dyslexia.								
FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
75%	75%	80%	80%	80%	85%	80%	80%	80%

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings. Initial responses indicate over 90% agreement on quality, relevance, and utility.

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.130

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.								
FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
500	500	500	500	500	500	500	500	500

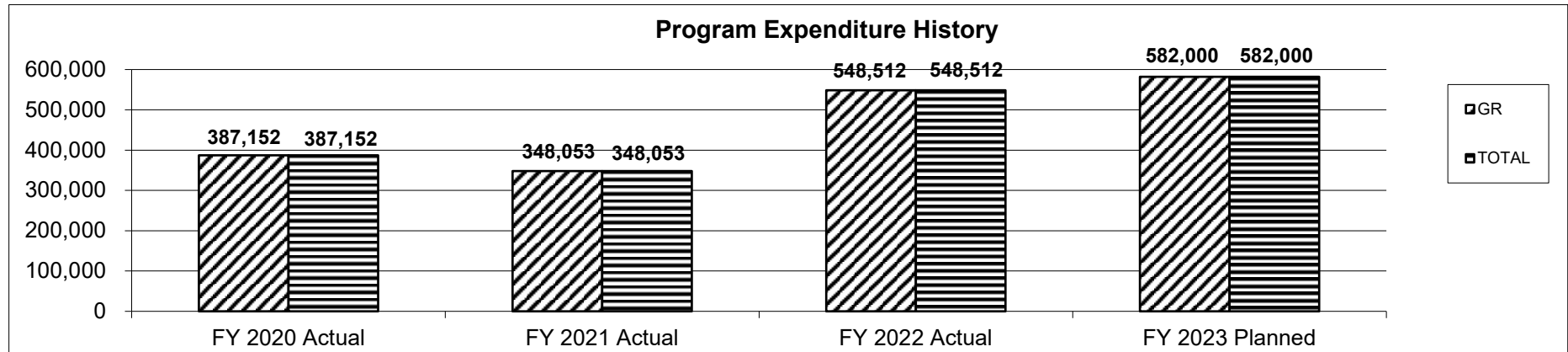
Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.								
FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$740	\$774	\$1,000	\$696	\$1,000	\$1,097	\$1,000	\$1,000	\$1,000

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.130</u>
Dyslexia Training Program	
Program is found in the following core budget(s): Dyslexia Training Program	
<div style="margin-bottom: 10px;"> 4. What are the sources of the "Other " funds? N/A </div> <div style="margin-bottom: 10px;"> 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) House Bill Section 2.130 </div> <div style="margin-bottom: 10px;"> 6. Are there federal matching requirements? If yes, please explain. No </div> <div> 7. Is this a federally mandated program? If yes, please explain. No </div>	

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					50310C				
Office of College and Career Readiness														
Missouri Healthy Schools					HB Section					2.135				
1. CORE FINANCIAL SUMMARY														

CORE DECISION ITEM

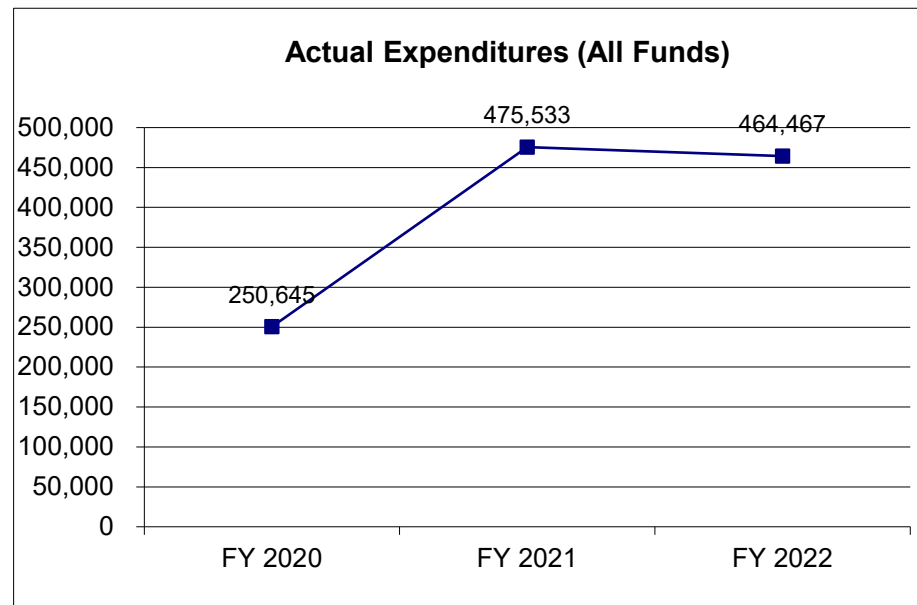
Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
Missouri Healthy Schools	HB Section	2.135

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Healthy Schools

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	283,148	549,611	684,492	483,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	283,148	549,611	684,492	483,148
Actual Expenditures (All Funds)	250,645	475,533	464,467	N/A
Unexpended (All Funds)	32,503	74,078	220,025	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	32,503	74,079	220,025	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

There is a transfer of \$100,000 into this core for Comprehensive School Health.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MISSOURI HEALTHY SCHOOLS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	228,330	0	228,330	
		PD	0.00	0	254,818	0	254,818	
		Total	0.00	0	483,148	0	483,148	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1315 7154	EE	0.00	0	(200,000)	0	(200,000)	Reduction of COVID-19 Supplement Funding.
NET DEPARTMENT CHANGES			0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	28,330	0	28,330	
		PD	0.00	0	254,818	0	254,818	
		Total	0.00	0	283,148	0	283,148	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	28,330	0	28,330	
		PD	0.00	0	254,818	0	254,818	
		Total	0.00	0	283,148	0	283,148	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPREHENSIVE SCHOOL HEALTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1664	2984	PD	0.00	0	100,000	0	100,000	Reallocation from 2.160 Homeless and Comprehensive School Health to 2.135 MO Healthy Schools.
NET DEPARTMENT CHANGES				0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	100,000	0	100,000	
			Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	100,000	0	100,000	
			Total	0.00	0	100,000	0	100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI HEALTHY SCHOOLS								
CORE								
PERSONAL SERVICES								
DESE FEDERAL STIMULUS	16,100	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,100	0.29	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	47,288	0.00	28,330	0.00	28,330	0.00	28,330	0.00
DESE FEDERAL STIMULUS	126,235	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - EE	173,523	0.00	228,330	0.00	28,330	0.00	28,330	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	184,464	0.00	254,818	0.00	254,818	0.00	254,818	0.00
DESE FEDERAL STIMULUS	90,380	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	274,844	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL	464,467	0.29	483,148	0.00	283,148	0.00	283,148	0.00
GRAND TOTAL	\$464,467	0.29	\$483,148	0.00	\$283,148	0.00	\$283,148	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPREHENSIVE SCHOOL HEALTH								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI HEALTHY SCHOOLS								
CORE								
DIRECTOR	16,100	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,100	0.29	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,010	0.00	6,360	0.00	6,360	0.00	6,360	0.00
TRAVEL, OUT-OF-STATE	1,866	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	2,220	0.00	2,220	0.00	2,220	0.00
PROFESSIONAL DEVELOPMENT	1,587	0.00	2,030	0.00	2,030	0.00	2,030	0.00
PROFESSIONAL SERVICES	169,060	0.00	211,730	0.00	11,730	0.00	11,730	0.00
MISCELLANEOUS EXPENSES	0	0.00	990	0.00	990	0.00	990	0.00
TOTAL - EE	173,523	0.00	228,330	0.00	28,330	0.00	28,330	0.00
PROGRAM DISTRIBUTIONS	274,844	0.00	254,818	0.00	254,818	0.00	254,818	0.00
TOTAL - PD	274,844	0.00	254,818	0.00	254,818	0.00	254,818	0.00
GRAND TOTAL	\$464,467	0.29	\$483,148	0.00	\$283,148	0.00	\$283,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$464,467	0.29	\$483,148	0.00	\$283,148	0.00	\$283,148	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPREHENSIVE SCHOOL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.135

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The purpose of Missouri Healthy Schools Successful Students (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is supporting seven school districts, known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance. MHS also offers professional development and technical assistance to many other school districts across the state.

2a. Provide an activity measure(s) for the program.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEAs) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts including

- 1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district,
- 2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building, and
- 3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status,
- 4) School Health Index (SHI)
- 5) School Nurse Chronic Health Assessment Tool (SNCHAT)

See chart on following page:

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.135

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

PROJECT/ACTIVITY	Success Indicators	Y1 Actual	Y2 Actual	Y3 Actual	Y4 Actual	GOAL Y5
1. DWC Development	<ul style="list-style-type: none"> % of PLEAs with DWC 	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)
	<ul style="list-style-type: none"> % of PLEAs with DWCs that meet <u>>80%</u> of best practice guidelines 	28% (2 of 7)	71% (5 of 7)	28% (2 of 7)	Evaluation Pending	43% (3 of 7)
2. SHAC Development	<ul style="list-style-type: none"> % of PLEA schools/buildings with SHACs 	85% (28 of 33)	95% (31 of 33)	91% (30 of 33)	91% (30 of 33)	91% (30 of 33)
	<ul style="list-style-type: none"> % of PLEA SHACs completing SHI 	85% (28 of 33)	95% (31 of 33)	100% (33 of 33)	100% (33 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> % of PLEA schools/buildings creating school health improvement plans 	85% (28 of 33)	95% (31 of 33)	85% (28 of 33)	85% (28 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> # <u>of</u> planned actions established by SHACs (from SHI) during year 	142	35	150	163	75
3. School Health Improvement Plan (SHIP) Implementation Results	<ul style="list-style-type: none"> # <u>of</u> PLEA schools/buildings that achieve at least 1 planned action 	n/a	66% (22 of 33)	80% (20 of 25)	75% (25 of 33)	91% (30 of 33)
	<ul style="list-style-type: none"> % of SMART goals achieved 	n/a	33%	50%	32%	75%
	<ul style="list-style-type: none"> % of SMART goals abandoned 	n/a	20%	1%	2%	<5%
4. School Health Profiles PM Preview (1.2, 1.3, 1.4)	<ul style="list-style-type: none"> % <u>of</u> PLEA districts completing the School Health Profiles survey 		80% (12 of 15)		95% (18 of 19)	Extended from Year 5
5. SNCHAT**	<ul style="list-style-type: none"> # of school nurses who try the SNCHAT form 	N/A	N/A	10	30	50

** SNCHAT was developed and piloted in Year 3; roll-out in Year 4 and expansion in Year 5.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.135

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

2b. Provide a measure(s) of the program's quality.

Each year MHS is focused on achieving progress toward seven performance measures established by the project funder (US Centers for Disease Control and Prevention).

Performance Measure	Data Source	Baseline	Targets (Year One to Year Five) PLEAs Statewide		PLEA Actuals (by Year)				
					1	2	3	4	5*
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	89%	88%	85%	80%
% <u>schools</u> do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	45%	N/M	N/M	50%	Pending	80%
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	3.1%	N/M	N/M	43%	Pending	80%
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	20%	N/M	N/M	60%	Pending	80%
% <u>students</u> who ate vegetables three or more times per day [PM 1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%	9.6%	N/M	10%	N/M	Pending	80%
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%	N/M	22%	N/M	Pending	50%
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%	N/M	36%	N/M	Pending	50%

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

* Forecasted (goal) for Year 5

N/M = not measured during this period

Pending = Data analysis and results are pending from CDC. Profiles data collection was extended from Year 4 to Fall 2022.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.135

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

2c. Provide a measure(s) of the program's impact.

Each year MHS is focused on achieving progress toward seven performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Performance Measure	Data Source	Baseline	Targets (Year One to Year Five) PLEAs Statewide	PLEA Actuals (by Year)					
				1	2	3	4	5*	
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	89%	88%	85%	80%
% <u>schools</u> do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	45%	N/M	N/M	50%	Pending	80%
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	3.1%	N/M	N/M	43%	Pending	80%
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	20%	N/M	N/M	60%	Pending	80%
% <u>students</u> who ate vegetables three or more times per day [PM 1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%	9.6%	N/M	10%	N/M	Pending	80%
% students ate fruit/drunk 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%	N/M	22%	N/M	Pending	50%
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%	N/M	36%	N/M	Pending	50%

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

* Forecasted (goal) for Year 5

N/M = not measured during this period

Pending = Data analysis and results are pending from CDC. Profiles data collection was extended from Year 4 to Fall 2022.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.135

Missouri Healthy Schools

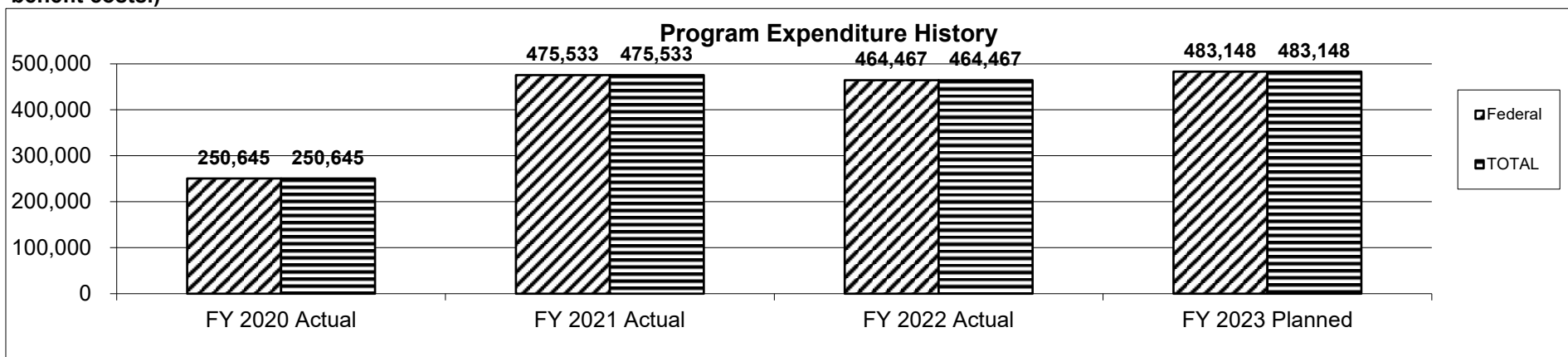
Program is found in the following core budget(s): Missouri Healthy Schools

2d. Provide a measure(s) of the program's efficiency.

Planned activities and analysis during year five (FY 2023) would permit estimation of cost per individual trained via MHS training cadre over the course of the whole program period. This cost efficiency measure can be tracked annually.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

301(a) and 317(k)(2) of the Public Health Service Act

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50311C				
Office of College and Career Readiness									
Missouri Project AWARE					HB Section 2.140				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,978	0	14,978	EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955	PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,706,933	0	1,706,933	Total	0	1,706,933	0	1,706,933
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This funding is used for the Missouri Project AWARE program to address the mental health needs of youth.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Project AWARE									

CORE DECISION ITEM

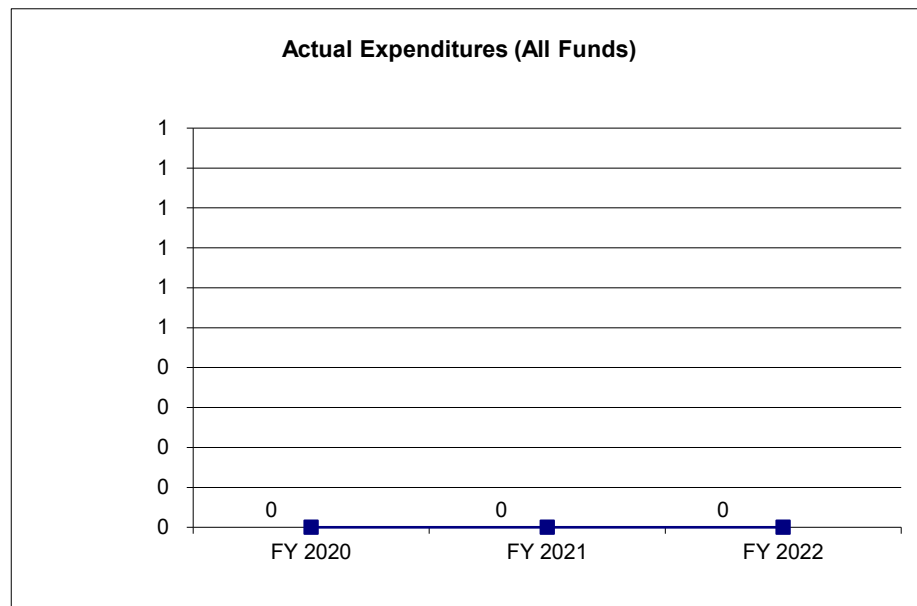
Department of Elementary and Secondary Education
Office of College and Career Readiness
Missouri Project AWARE

Budget Unit 50311C

HB Section 2.140

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	1,758,221	1,706,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,758,221	1,706,933
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1,758,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,758,221	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There were no FY 2022 expenditures from this appropriation due to the Department not being able to fill the FTE for this federally funded grant position as DESE did not have the legislative approval to spend funds until the passage of HB 3015 in May 2022. As a result, there was no work performed on the grant and no expenditures incurred.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MISSOURI PROJECT AWARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,978	0	14,978	
	PD	0.00	0	1,691,955	0	1,691,955	
	Total	0.00	0	1,706,933	0	1,706,933	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI PROJECT AWARE									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	
TOTAL - EE	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	
TOTAL - PD	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00	
TOTAL	0	0.00	1,706,933	0.00	1,706,933	0.00	1,706,933	0.00	
GRAND TOTAL	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI PROJECT AWARE								
CORE								
TRAVEL, IN-STATE	0	0.00	4,830	0.00	4,830	0.00	4,830	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,148	0.00	10,148	0.00	10,148	0.00
TOTAL - EE	0	0.00	14,978	0.00	14,978	0.00	14,978	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	0	0.00	1,691,955	0.00	1,691,955	0.00	1,691,955	0.00
GRAND TOTAL	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,706,933	0.00	\$1,706,933	0.00	\$1,706,933	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.140

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funding is used to implement school based mental health related promotion, awareness, prevention, intervention, and resilience activities for youth.

- Utilizing a multi-tiered system of support (MTSS), LEAs and their on-site licensed mental health professionals will build Student Assistance Programs (SAP) that provide for various levels of interventions, both direct service and referral.
- Licensed mental health professionals will provide on-site interventions, especially for students experiencing serious emotional disturbance (SED) or serious mental illness (SMI), per the SAP.

2a. Provide an activity measure(s) for the program.

DESE's Project AWARE includes external evaluation services with reports including:

- Data Analysis through a web-based data management system to collect quantitative data and information on program activities.
- Reports on tasks that create awareness, provide and facilitate training, and connect school aged youth with mental health services.
- Mid-Year and Annual Reports providing background and overview of program activities, and evaluation of questions and indicators.

** Note: No current data available due to program not being implemented until December 1, 2022. DESE did not have an appropriation for this program in FY2022, and in FY2023 DESE did not receive approval from the Feds to begin program operations until December 1. Data to reflect measures projected in 3-6 months.*

2b. Provide a measure(s) of the program's quality.

DESE's Project AWARE includes external evaluation services with reports including:

- Data Analysis through a web-based data management system to collect qualitative data and information.
- Progress monitoring to identify areas that require technical assistance from DESE or other resources to achieve program goals.
- Mid-Year and Annual Reports providing background and overview of data collection methods, results/findings, and recommendations for improvement.

Note: No current data available due to program not being implemented until December 1, 2022. DESE did not have an appropriation for this program in FY2022, and in FY2023 DESE did not receive approval from the Feds to begin program operations until December 1. Data to reflect measures projected in 3-6 months.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.140

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

2c. Provide a measure(s) of the program's impact.

DESE intends to measure impact on Missouri Project AWARE goals:

1. Increase school-based mental health infrastructures within participating LEA's schools.
2. Increase capacity of school staff to employ evidence-based tools and systems of support to detect and respond to mental health issues.
3. Increase early identification of student mental health needs.
4. Increase timely access to culturally competent and developmentally appropriate interventions.
5. Increase student/family access to treatment, wrap-around resources, and services for students with behavioral health issues.
6. Improve social-emotional environment for learning at schools.

2d. Provide a measure(s) of the program's efficiency.

Measures include:

- The number of policy changes completed as a result of the grant.
- The number of people in the mental health and related workforce trained in mental health-related practices/activities that are consistent with the goals of the grant.
- The number of individuals who have received training in prevention or mental health promotion.
- The percentage of individuals who have demonstrated improvement in knowledge/attitudes/beliefs related to prevention and/or mental health promotion.
- The number of individuals referred to mental health or related services.
- The percentage of individuals receiving mental health or related services after referral.

** Note: No current data available due to program not being implemented until December 1, 2022. DESE did not have an appropriation for this program in FY2022, and in FY2023 DESE did not receive approval from the Feds to begin program operations until December 1. Data to reflect measures projected in 3-6 months.*

PROGRAM DESCRIPTION

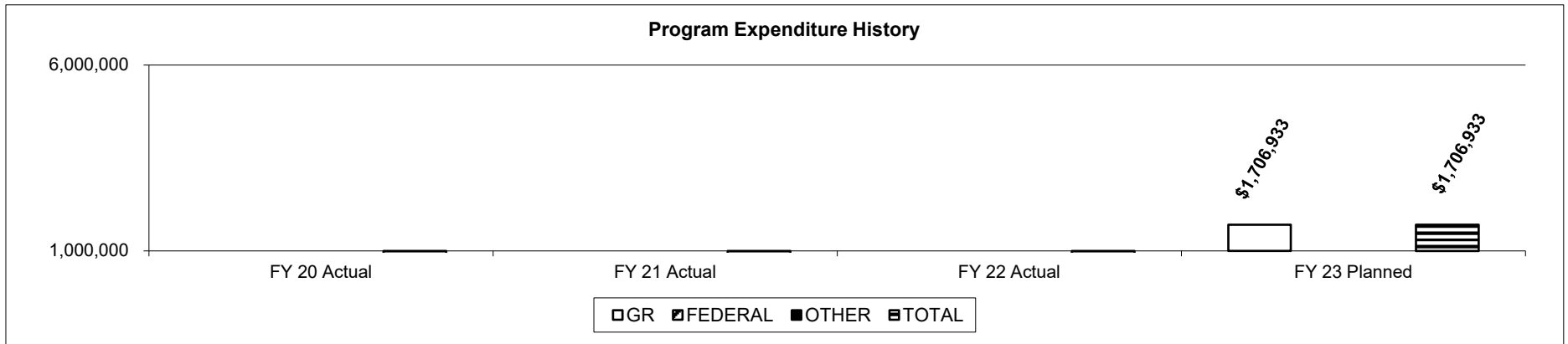
Department of Elementary and Secondary Education

HB Section(s): 2.140

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3002 Section 2.140

6. Are there federal matching requirements? If yes, please explain.

no

7. Is this a federally mandated program? If yes, please explain.

no

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness		
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section	2.145

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,130	0	4,299,130
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
Total	0	4,299,130	0	4,299,130
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a newly awarded grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

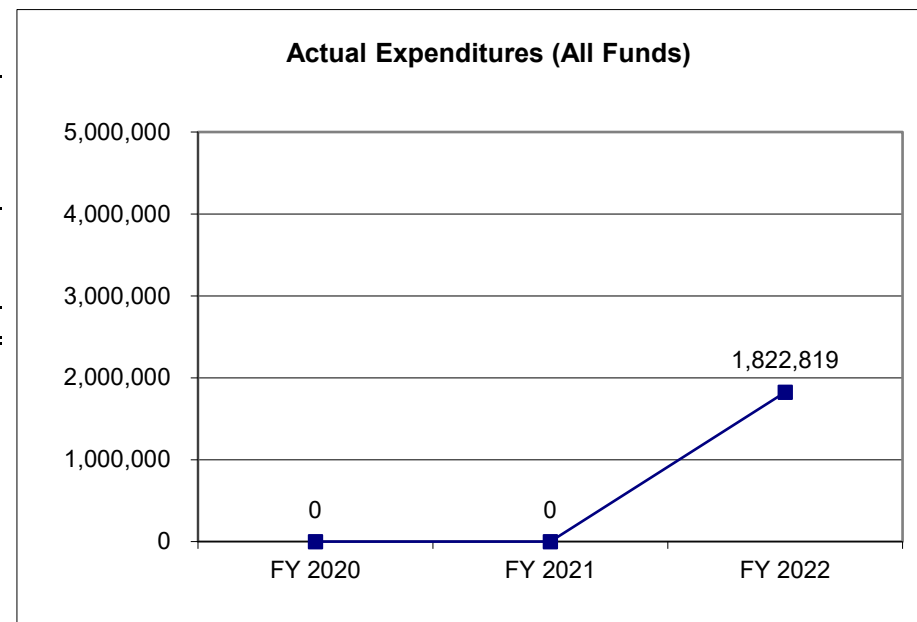
CLSD Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness		
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section	2.145

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	4,299,130	4,299,130
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	4,299,130	4,299,130
Actual Expenditures (All Funds)	0	0	1,822,819	N/A
Unexpended (All Funds)	0	0	2,476,311	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,476,311	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2021, there was \$297,790 expended for this program that was paid from the Federal Grants and Donations appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPREHENSIVE LITERACY DEV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	Total	0.00	0	4,299,130	0	4,299,130	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPREHENSIVE LITERACY DEV								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	27,304	0.00	113,701	0.00	113,701	0.00	113,701	0.00
TOTAL - EE	27,304	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL	1,822,819	0.00	4,299,130	0.00	4,299,130	0.00	4,299,130	0.00
GRAND TOTAL	\$1,822,819	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPREHENSIVE LITERACY DEV								
CORE								
TRAVEL, IN-STATE	838	0.00	13,764	0.00	13,764	0.00	13,764	0.00
SUPPLIES	0	0.00	59,600	0.00	59,600	0.00	59,600	0.00
PROFESSIONAL DEVELOPMENT	92	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	25,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OTHER EQUIPMENT	1,374	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	31,112	0.00	31,112	0.00	31,112	0.00
TOTAL - EE	27,304	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM DISTRIBUTIONS	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	1,795,515	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
GRAND TOTAL	\$1,822,819	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,822,819	0.00	\$4,299,130	0.00	\$4,299,130	0.00	\$4,299,130	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Missouri Department of Elementary and Secondary Education (DESE) is one of 11 states to receive a grant from the U.S. Department of Education for its Comprehensive Literacy State Development (CLSD) program. The \$18 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The Missouri Comprehensive Literacy State Development (CLSD) program was designed to complement DESE's commitment to literacy for students under the agency's Show-Me Success plan. The goal of the project is to support educators' working knowledge of evidence-based literacy strategies to effectively teach reading and writing to all students. This includes providing professional development to pre-service teachers in institutions of higher education, early childhood education teachers and K-12 educators to enable them to provide effective instruction. This grant will support local education agencies with developing evidence-based literacy plans to implement in their schools and provide support for families.

2a. Provide an activity measure(s) for the program.

Number of school districts/school buildings developing building literacy plans and receiving professional development services.

School Districts			
FY 2022	FY 2023	FY 2024	FY 2025
Actual	Projected	Projected	Projected
32	35	40	50

Buildings			
FY 2022	FY 2023	FY 2024	FY 2025
Actual	Projected	Projected	Projected
78	80	85	100

Number of teachers impacted with developing building literacy plans and receiving professional development services.

Teachers			
FY 2022	FY 2023	FY 2024	FY 2025
Actual	Projected	Projected	Projected
2,000	2,100	2,200	2,300

Number of students being impacted by the CLSD program are not yet available due to no data collection per the pandemic.

2b. Provide a measure(s) of the program's quality.

Frequency of evidence-based critical literacy instructional practices and sense of efficacy for literacy instruction as measured by change in pre-test administered at beginning of summer institute and post-test after completion of school session meetings.

Note: Due to the pandemic, no baseline data have been collected. Baseline data should be available by the end of 2023 in regards to alignment with Missouri Learning Standards.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2c. Provide a measure(s) of the program's impact.

Teachers: Percentage of MOOC (Massive Open Online Courses) participants surveyed agree to goals being met by taking the MOOC

Percent Satisfaction			
FY 2022	FY 2023	FY 2024	FY 2025
Actual	Projected	Projected	Projected
100%	100%	100%	100%

1. Teachers: MOOC participants will reflect evidence-based literacy instruction aligned with Missouri State Learning Standards as measured by a rubric
2. Teachers: Prepare teachers to meet literacy instruction needs of all students
3. Students: Increase literacy outcomes/learning for all children served by participating, high-need schools:
 - a. 15% overall mean score on PALS pre-K assessment at Year 3
 - b. 25% overall mean score increases on PALS pre-K assessment at Year 5
 - c. 25% increase on participating four-year-old children who achieve significant gains in oral language skills on state-approved assessments

Note: Due to the pandemic, no baseline data have been collected. Baseline data should be available by the end of 2023 in regards to alignment with Missouri Learning Standards.

2d. Provide a measure(s) of the program's efficiency.

Cost per teacher participating in the CLSD program

Cost			
FY 2022	FY 2023	FY 2024	FY 2025
Actual	Projected	Projected	Projected
\$911.41	\$950.00	\$1,000.00	\$1,000.00

Cost per student being impacted by the CLSD program are not yet available due to no data collection per the pandemic.

PROGRAM DESCRIPTION

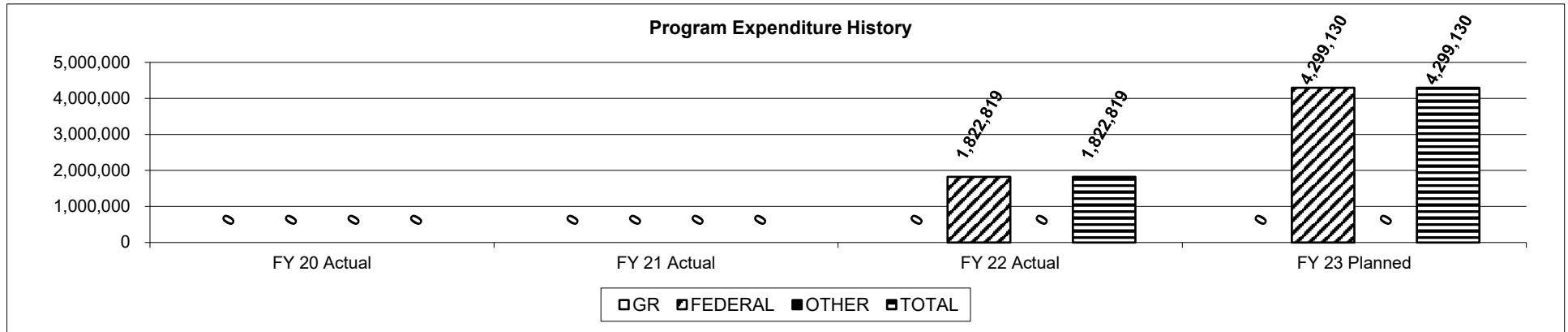
Department of Elementary and Secondary Education

HB Section(s): 2.145

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title I, Part E, Elementary and Secondary Education Act of 1965, as amended

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

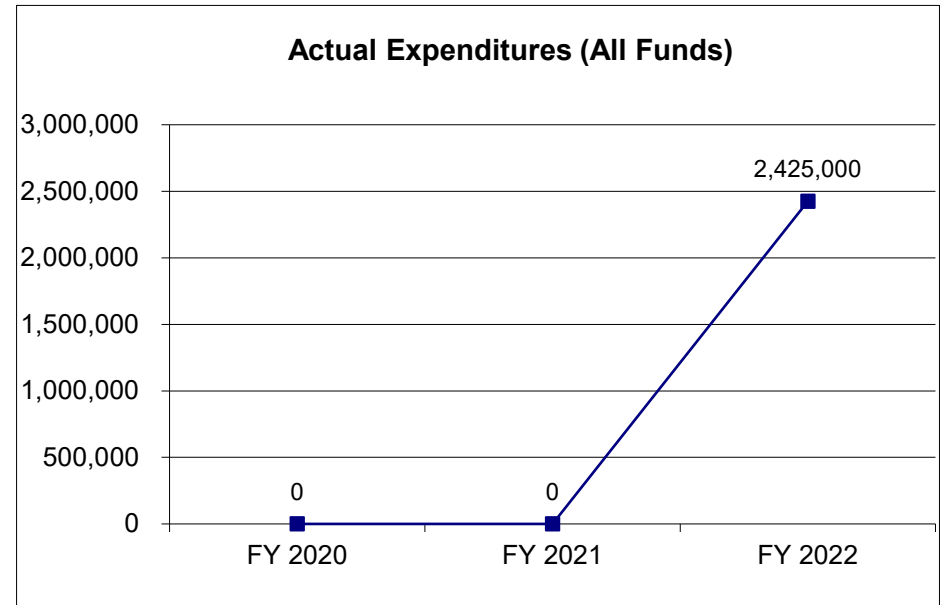
Department of Elementary and Secondary Education					Budget Unit					50316C									
Office of College and Career Readiness																			
Reading Literacy Program (St. Louis)										HB Section					2.150				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
GRFederalOtherTotal										GRFederalOtherTotal									
PS0000										PS0000									
EE0000										EE0000									
PSD2,500,000002,500,000										PSD2,500,000002,500,000									
TRF0000										TRF0000									
Total2,500,000002,500,000										Total2,500,000002,500,000									
FTE0.000.000.000.00										FTE0.000.000.000.00									
Est. Fringe0000										Est. Fringe0000									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student progress; provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Reading Literacy Program																			

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50316C
Office of College and Career Readiness		
Reading Literacy Program (St. Louis)	HB Section	2.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	(75,000)	(75,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	2,425,000	2,425,000
Actual Expenditures (All Funds)	0	0	2,425,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: *FY 2022 is the first year for this funding.*

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
READING LITERACY STL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	2,500,000	0	0	2,500,000	
	Total	0.00	2,500,000	0	0	2,500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READING LITERACY STL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READING LITERACY STL								
CORE								
PROGRAM DISTRIBUTIONS	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,425,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$2,425,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.150

Reading Literacy Program (St. Louis)

Program is found in the following core budget(s): Reading Literacy Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student progress; provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade. The public school district has named the program the Elementary Reading Intervention Program and uses Savvas myView Literacy system which is grounded in the science of reading evidence-based reading instruction.

2a. Provide an activity measure(s) for the program.

This program started in FY22 and is currently in its second year (FY23). Measures include:

1. Increase number of students in grades 3-5 reading at grade level.

2b. Provide a measure(s) of the program's quality.

1. The program / faculty can accurately identify students in grades 3-5 who are reading at 1-2 grades/years below grade level.
2. The program / faculty can accurately calculate the average growth of students' reading level (in grade level increase).
3. The program / faculty will create Individualized Reading Success Plans (IRSP) for students reading at 1-2 grades below grade level.

2c. Provide a measure(s) of the program's impact.

1. Number of students in grades 3-5 who are reading at 1-2 grades below grade level.
 - a. In FY22, the district identified 241 (grade 3), 230 (grade 4), and 221 students (grade 5) reading 1-2 grades below grade level.
2. In FY22 first semester, the average grade level increase was 5.2, 5.2, and 5.3 months for students in grades 3, 4, and 5.
In FY22 (second semester), the average grade level increase was 4.5, 3.4, and 3.5 months for students in grades 3, 4, and 5.
3. In the Fall FY22, 692 students in grades 3-5 received IRSPs. This number decreased by 24 students (grades 3-4) for the Spring FY22.
4. Percentage of students who had an increase in their reading tier as a result of the reading literacy program.
 - a. As this program is starting its second year, these data will be provided in future years based on total population of eligible students.

2d. Provide a measure(s) of the program's efficiency.

Cost per student in the reading literacy program. FY22 was the first year and included program start-up and teacher training that may be interpreted as initial program costs (that are dependent on teacher retention). FY22 cost per actual student served was \$3,504.34 (\$2,425.000 / 692 students).

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NEW DECISION ITEM
RANK: 9 OF 17

Department of Elementary and Secondary Education	Budget Unit	50179C
Office of College and Career Readiness		
Reading Literacy	DI# 1500007	HB Section 2.141

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	83,544	0	0	83,544	PS	0	0	0	0
EE	146,347	0	0	146,347	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	229,891	0	0	229,891	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	46,063	0	0	46,063	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill (SB) 681 (2022) established in Section 161.241 the Evidence-Based Reading Program, the Office of Literacy (OOL) and Reading Instruction, and the Literacy Advisory Council. The State Board of Education, in collaboration with the Coordinating Board for Higher Education and the Commissioner's Literacy Advisory Council, shall develop a plan to establish a comprehensive system of services for reading instruction. The State Board of Education shall also create an Office of Literacy and shall take other actions relating to improving literacy set forth in SB 681. The Literacy Advisory Council shall provide recommendations to the Commissioner and the State Board of Education regarding any identified improvements to literacy instruction and policy for students as set forth in the act.

NEW DECISION ITEM
RANK: 9 OF 17

Department of Elementary and Secondary Education		Budget Unit	50179C
Office of College and Career Readiness			
Reading Literacy	DI# 1500007	HB Section	2.141

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fiscal note for Section 161.241 was for 1 FTE - Coordinator (salary of \$83,544 plus related one-time costs of \$2,362 for office equipment and \$2,231 for computer/ITSD equipment and on-going costs of \$8,565 for office expenses and \$3,849 for ongoing computer/ITSD expenses) and a cost that could exceed \$100,000 for the Evidence-Based Reading Instruction program. The FY 2023 budget included a transfer appropriation and an operating appropriation of \$25 million for the Evidence-Based Reading Instruction program costs. No program costs are being requested in this new decision item.

The fiscal note for Section 161.097 included an estimation of \$40,140 for one-time meeting cost to align literacy and reading instruction in the teacher preparation program. The cost estimate for Section 167.268 included \$44,600 for one-time meeting cost to develop DESE guidelines for the Office of Literacy. In addition, DESE estimated \$44,600 for ongoing annual meeting cost to maintain the Literacy Advisory Council.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100\Coordinator\O03306	83,544	1.0					83,544	1.0	
Total PS	83,544	1.0	0	0.0	0	0.0	83,544	1.0	0
140 - Travel - In-state	135,695						135,695		
180 - Fuel & Utilities	570						570		
190 - Supplies	409						409		
340 - Communication Services and Support	308						308		
420 - Housekeeping & Janitorial Svs.	564						564		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
740 - Miscellaneous Expenses	359						359		
Total EE	146,347		0		0		146,347		4,593
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	229,891	1.0	0	0.0	0	0.0	229,891	1.0	4,593

NEW DECISION ITEM

RANK: 9 OF 17

Department of Elementary and Secondary Education				Budget Unit		50179C			
Office of College and Career Readiness									
Reading Literacy		DI# 1500007		HB Section		2.141			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
100\Coordinator\O03306	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - Travel - In-state	0						0		
180 - Fuel & Utilities	0						0		
190 - Supplies	0						0		
340 - Communication Services and Support	0						0		
420 - Housekeeping & Janitorial Svs.	0						0		
480 - Computer Equipment	0						0		
580 - Office Equipment	0						0		
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 9 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	50179C
Office of College and Career Readiness		
Reading Literacy	DI# 1500007	HB Section
		2.141

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
The Office of Literacy Coordinator will be leading/supporting all literacy initiatives for DESE and public K-12 school districts and charter schools. This includes, but is not limited to, teacher training, student literacy assessments, strategic planning, issuing needed state-level documents and requests, and resource allocations/distributions. An overall activity measure will be an increase in reading proficiency for all subgroups, including, but not limited to, reading at grade level (at a minimum).

6b. Provide a measure(s) of the program's quality.
1. Increase reading proficiency for Missouri Students;
2. Increase number of teachers trained in empirical-based teaching-of-reading strategies (e.g., Language Essentials for Teachers of Reading and Spelling (LETRS) training); and
3. Increase number of pre-service teachers training in empirical-based teaching-of-reading strategies (i.e., LETRS).

6c. Provide a measure(s) of the program's impact.
1. Increase in student learning/literacy; and
2. Increases in teachers' efficacy and confidence in their ability to effectively teach reading (preservice and practicing teachers).

6d. Provide a measure(s) of the program's efficiency.
Analyze ratio/correlation coefficient of teachers trained in empirical-based teaching-of-reading strategies and overall changes in students literacy levels (indicators to be defined). This measure may be investigated to address both efficiency and effectiveness.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Analyze base-level literacy-related data (prior to implementing Office of Literacy-related initiatives);
2. Analyze new data based on implementing Office of Literacy-related initiatives;
3. Analyze both sets of data for practical and statistically-significant differences;
4. Assess teacher's efficacy and changes in student instruction/assessment (teacher feedback/survey); and
5. Analyze educator preparation program (EPP) data for increases in teachers equipped to teach empirical-based teaching of reading strategies.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF LITERACY									
Reading Literacy - 1500007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	129,340	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	129,340	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	129,340	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,340	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Reading Literacy - 1500007								
COORDINATOR	0	0.00	0	0.00	83,544	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	83,544	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,355	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,551	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,551	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LITERACY								
Reading Literacy - 1500007								
TRAVEL, IN-STATE	0	0.00	0	0.00	129,340	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	129,340	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,340	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,340	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50282C</u>				
Office of College and Career Readiness					HB Section <u>2.110</u>				
Early Literacy Program									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

3. PROGRAM LISTING (list programs included in this core funding)

Early Literacy Program

CORE DECISION ITEM

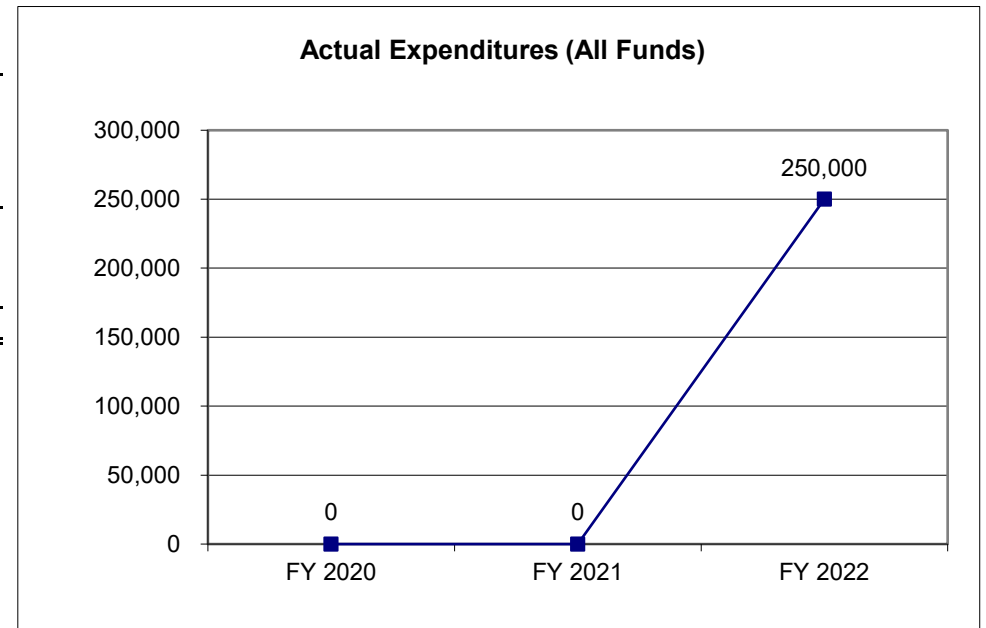
Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Literacy Program

Budget Unit 50282C

HB Section 2.110

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	250,000	455,000	455,000
Less Reverted (All Funds)	0	(7,500)	(13,650)	(13,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	242,500	441,350	441,350
Actual Expenditures (All Funds)	0	0	250,000	N/A
Unexpended (All Funds)	0	242,500	191,350	N/A
Unexpended, by Fund:				
General Revenue	0	242,500	191,350	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2021 restrictions were implemented due to COVID-19. When the restriction on these funds was released in January 2021, the procurement process began. The contract for services was awarded on July 22, 2021.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EARLY LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	455,000	0	0	455,000	
	Total	0.00	455,000	0	0	455,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY LITERACY PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	250,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	
TOTAL - PD	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	
TOTAL	250,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00	
GRAND TOTAL	\$250,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY LITERACY PROGRAM								
CORE								
PROFESSIONAL SERVICES	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	250,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL - PD	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$250,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
GENERAL REVENUE	\$250,000	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.110</u>
Early Literacy Program	
Program is found in the following core budget(s): Early Literacy Program	
<p>1a. What strategic priority does this program address?</p> <p>Early Learning & Early Literacy</p> <p>1b. What does this program do?</p> <p>The legislature approved \$455,000 for the purpose of funding an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of students served through tutoring sessions. Note: Data will be available late spring/early summer 2023</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Local adoption of the service and satisfaction survey results. Note: Data will be available late spring/early summer 2023</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Impact of pre- and post-assessment scores. Note: Data will be available late spring/early summer 2023</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Cost per student for tutoring services. Note: Data will be available late spring/early summer 2023</p>	

PROGRAM DESCRIPTION

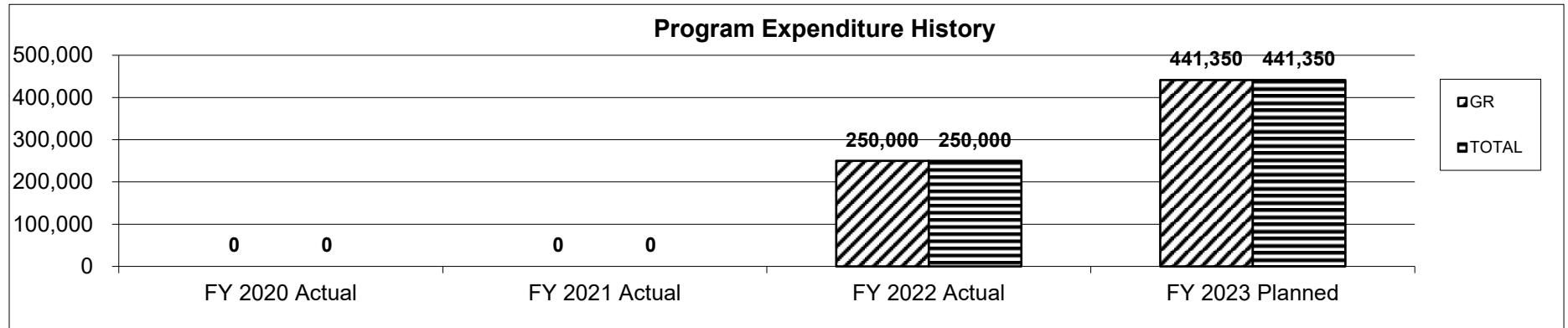
Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

Program is found in the following core budget(s): Early Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.110

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education Office of Quality Schools Character Education Initiatives--DLACE	Budget Unit <u>50457C</u> HB Section <u>2.195</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This program was previously known as Show-Me Character Plus and is currently referred to as the District Leader Academy in Character Education (DLACE). DLACE will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Currently this program is referred to as the District Leader Academy in Character Education (DLACE) by CharacterPlus. It was previously known as Show-Me CharacterPlus.</p>																																																																																											

CORE DECISION ITEM

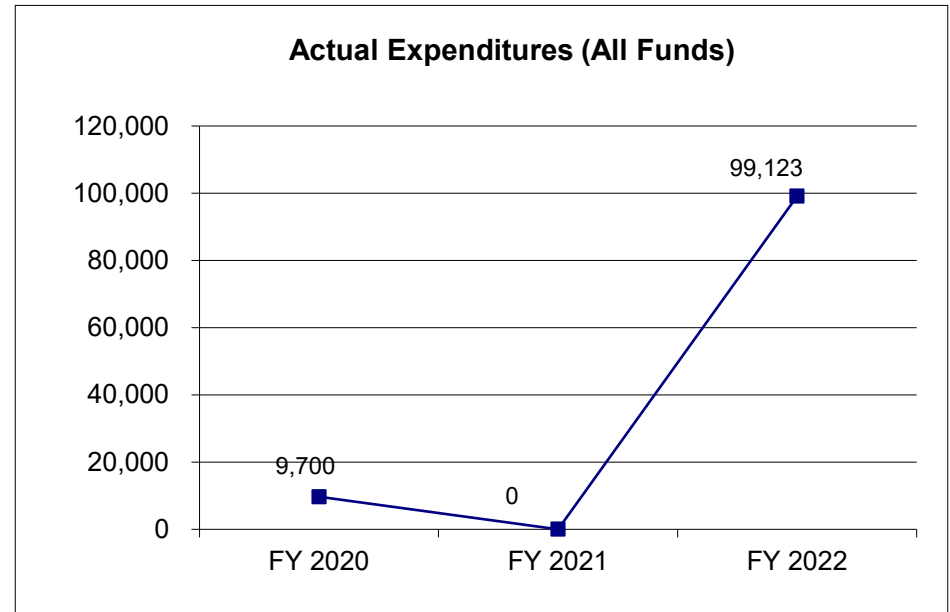
Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives--DLACE

Budget Unit **50457C**

HB Section **2.195**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,000	1	160,000	200,000
Less Reverted (All Funds)	(300)	0	(4,800)	(4,800)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,700	1	155,200	195,200
Actual Expenditures (All Funds)	9,700	0	99,123	N/A
Unexpended (All Funds)	0	1	56,077	N/A
Unexpended, by Fund:				
General Revenue	0	1	56,077	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARACTER ED INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$99,123	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	99,123	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$99,123	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$99,123	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development | Safe & Healthy Schools | Educator Recruitment & Retention

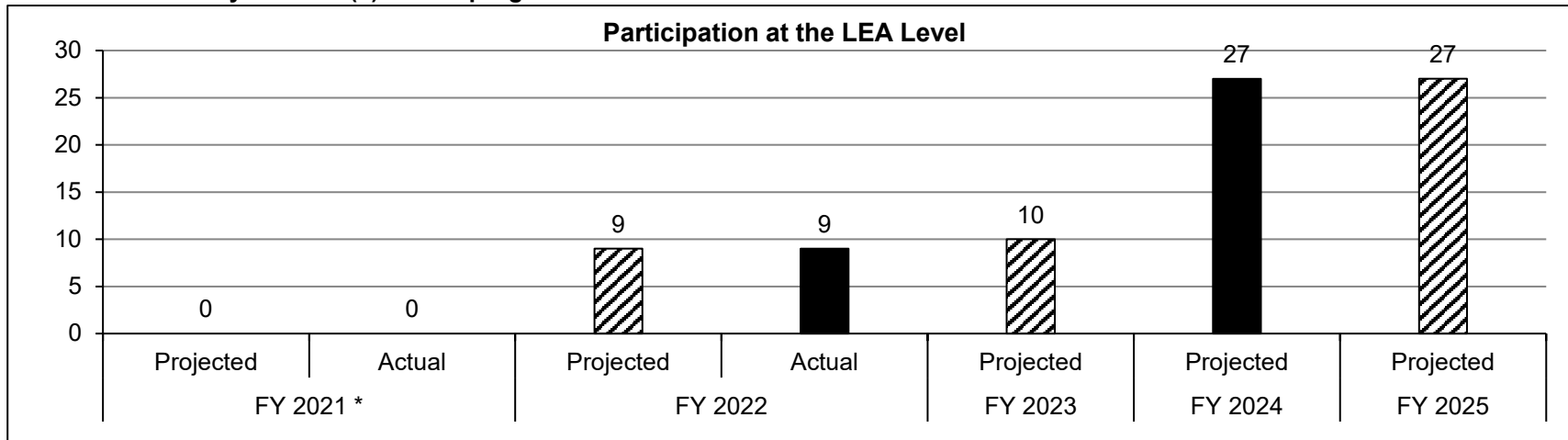
1b. What does this program do?

The District Leader Academy in Character Education (DLACE) scholars learn how to use evidence-based character education essentials as part of school improvement practices districtwide to ensure a comprehensive, intentional and proactive approach to pro-social, pro-emotional, and pro-positive character student development.

This includes learning the skills to implement, lead and sustain a pro-social, pro-emotional, and pro-positive character education process throughout their schools. CharacterPlus will pilot DLACE over the next three years across 27 diverse school districts.

Previously Show-Me CharacterPlus provided training and consulting to Missouri pre-K - 12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2a. Provide an activity measure(s) for the program.



**Appropriation authority in FY 2021 was reduced to \$1.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

DLACE participants will report -

- A solid personal understanding of self, purpose, and ability to positively impact students specific to social, emotional, and positive decision making through a character skill-building lenses.
- A practitioner's solid understanding of the foundational elements of character education as applied to student social, emotional, and positive decision making.
- Possessing a strong character education advocacy ability as a new character education foundation equipped DLACE participant/graduate supported by the people, tools, and processes CharacterPlus provides.

2c. Provide a measure(s) of the program's impact.

Future impact measures plan to include CharacterPlus Qualtrics DLACE assessment measurements based on two areas, Personal and District.

For the personal data, future measures will include:

A. Personal Growth and Capacity to Lead which includes personal understanding of:

- (1) Character skill building's impact on self and students,
- (2) Character education framework best practices,
- (3) Character education best practice implementation, and
- (4) How to best advocate and lead character education best practices in a district.

For the district data, future measures will include:

- (1) Ability to assess the character of a district, social and emotional strengths, and needs,
- (2) Ability to take the assessment and distill the character of a district, social and emotional strengths and needs,
- (3) Ability to lead and or partner with CharacterPlus to address uncovered needs.

All assessment questions focus on seven evidence-based success concepts for high-performance schools:

1. Feelings of Belonging,
2. Sense of School as a Community,
3. Sense of Autonomy and Influence,
5. Sense of School Safety,
6. Parents' Involvement in School, and
7. Parents' involvement at home.

As evidence reflects, over time, the intentional implementation of a DLACE graduate's work and advocacy in the District will positively impact academic performance as measured by state standards and classroom referrals, negative enrollment trends (school choice) and teacher job satisfaction.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.195

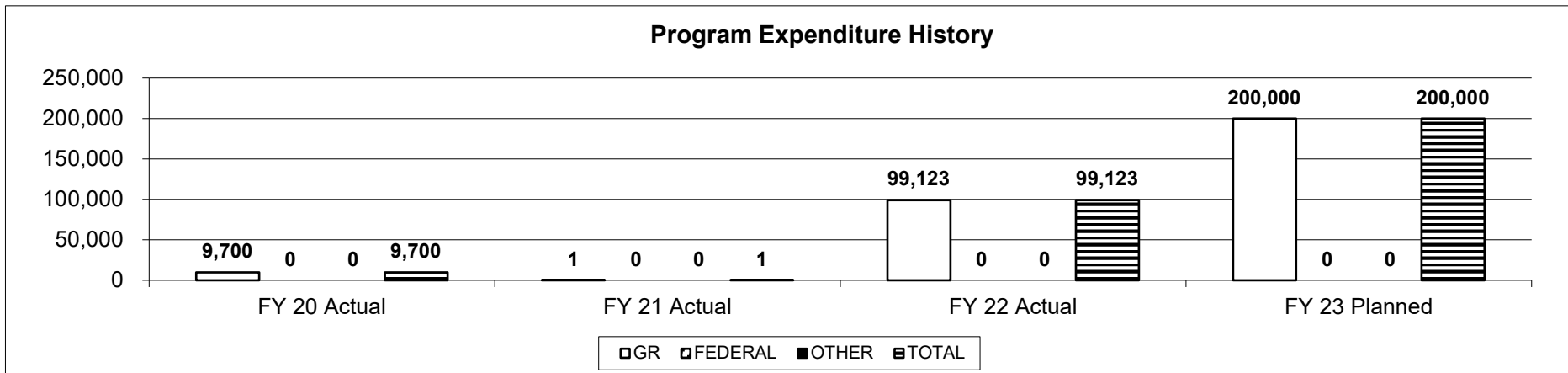
The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Character education encourages schools to create environments that foster ethical, responsible and caring young people. Missouri's program, CharacterPlus, provides a framework to positively influence students' character development. Results from high-implementing schools indicate that students have an increase in personal responsibility, accountability, self-management, and ethical behavior. These schools also experience a decrease in disciplinary issues, an increase in attendance, an increase in academic skills, and a decrease in the drop-out rate.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.195

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

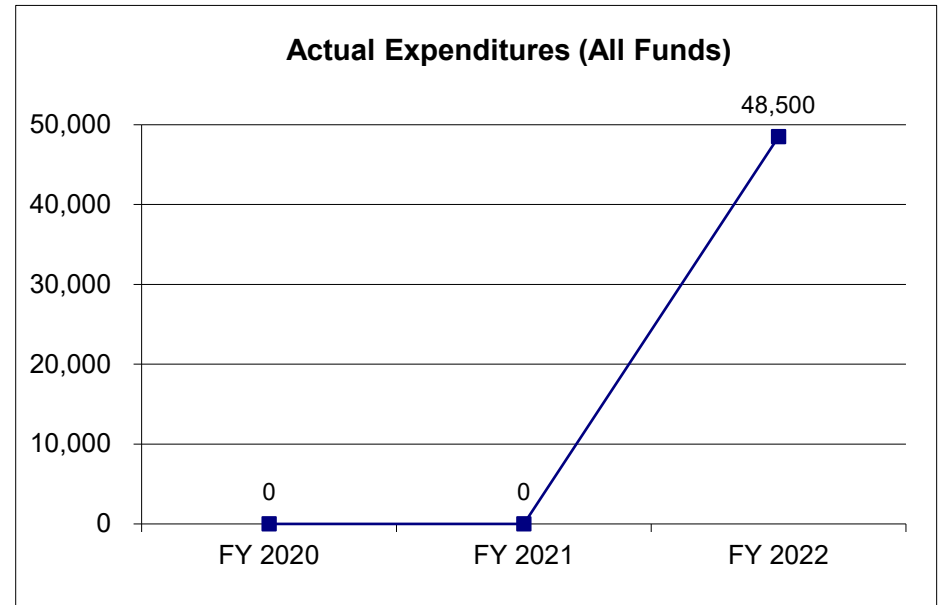
Department of Elementary and Secondary Education					Budget Unit					50476C																																							
Office of College and Career Readiness																																																	
Tutoring & Education Enrichment (Dubois Center)										HB Section					2.083																																		
1. CORE FINANCIAL SUMMARY																																																	
FY 2024 Budget Request										FY 2024 Governor's Recommendation																																							
GR					Federal					Other					Total					GR					Federal					Other					Total														
PS					0					0					0					0					PS					0					0					0					0				
EE					0					0					0					0					EE					0					0					0					0				
PSD					0					0					0					0					PSD					0					0					0					0				
TRF					0					0					0					0					TRF					0					0					0					0				
Total					0					0					0					0					Total					0					0					0					0				
FTE					0.00					0.00					0.00					0.00					FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0					Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																													
Other Funds:															Other Funds:																																		
2. CORE DESCRIPTION																																																	
The Legislature appropriated funding for a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.																																																	
Note: The FY 2023 budget included \$50,000 General Revenue as one-time funding. This is being core reduced to \$0.																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																	
Tutoring and Education Enrichment Program																																																	

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50476C
Office of College and Career Readiness		
Tutoring & Education Enrichment (Dubois Center)	HB Section	2.083

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	50,000	50,000
Less Reverted (All Funds)	0	0	(1,500)	(1,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	48,500	48,500
Actual Expenditures (All Funds)	0	0	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2022 was the first year for this funding.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TUTORING & EDU ENRICHMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	50,000	0	0	50,000	
		Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1291 7917	PD	0.00	(50,000)	0	0	(50,000)	Reduction of one-time funds
NET DEPARTMENT CHANGES			0.00	(50,000)	0	0	(50,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TUTORING & EDU ENRICHMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	48,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	48,500	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL	48,500	0.00	50,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUTORING & EDU ENRICHMENT								
CORE								
PROFESSIONAL SERVICES	48,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	48,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$48,500	0.00	\$50,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50862C
Office of College and Career Readiness		
Adult Education and Literacy	HB Section	2.235

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,542	18,455	0	28,997
PSD	5,004,326	9,980,700	0	14,985,026
TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,542	18,455	0	28,997
PSD	5,004,326	9,980,700	0	14,985,026
TRF	0	0	0	0
Total	5,014,868	9,999,155	0	15,014,023

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English language acquisition, workplace literacy, digital literacy, industry recognized credentials and preparation for U.S. citizenship.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

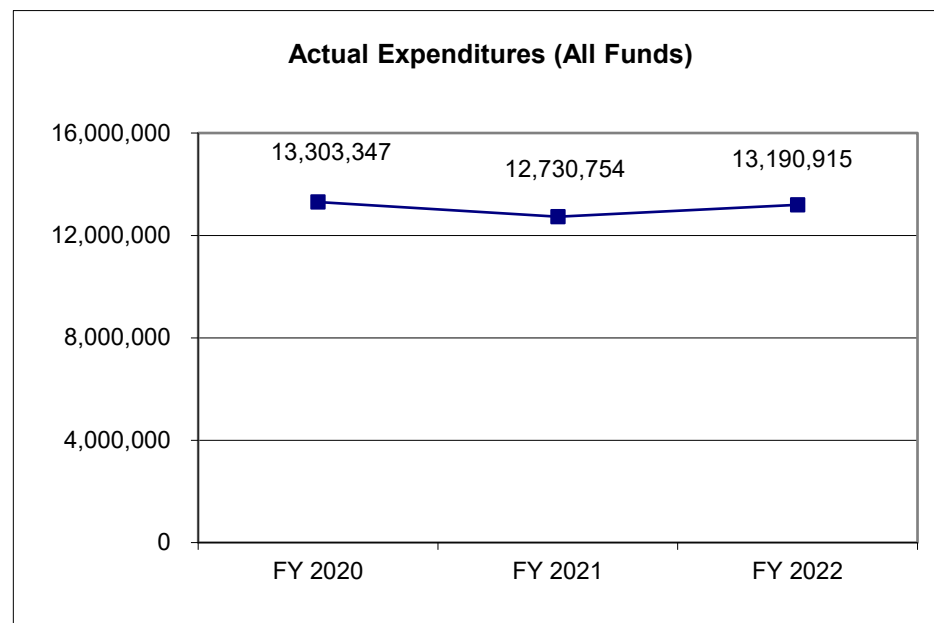
Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.235

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,014,023	15,014,023	15,014,023	15,014,023
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,863,577	14,863,577	14,863,577	14,863,577
Actual Expenditures (All Funds)	13,303,347	12,730,754	13,190,915	N/A
Unexpended (All Funds)	1,560,230	2,132,823	1,672,662	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,560,230	2,132,823	1,672,662	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2021 restrictions were implemented due to COVID-19.
Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	Total	0.00	5,014,868	9,999,155	0	15,014,023	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,314	0.00	10,542	0.00	10,542	0.00	10,542	0.00
DEPT ELEM-SEC EDUCATION	146,683	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	147,997	0.00	28,997	0.00	28,997	0.00	28,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,863,108	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00
DEPT ELEM-SEC EDUCATION	8,179,810	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	13,042,918	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
TOTAL	13,190,915	0.00	15,014,023	0.00	15,014,023	0.00	15,014,023	0.00
GRAND TOTAL	\$13,190,915	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	84	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	0	0.00	2,794	0.00	2,794	0.00	2,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	147,913	0.00	12,745	0.00	12,745	0.00	12,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,001	0.00	11,001	0.00	11,001	0.00
TOTAL - EE	147,997	0.00	28,997	0.00	28,997	0.00	28,997	0.00
PROGRAM DISTRIBUTIONS	13,042,918	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
TOTAL - PD	13,042,918	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
GRAND TOTAL	\$13,190,915	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00
GENERAL REVENUE	\$4,864,422	0.00	\$5,014,868	0.00	\$5,014,868	0.00	\$5,014,868	0.00
FEDERAL FUNDS	\$8,326,493	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Office of College and Career Readiness

Adult Education and Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

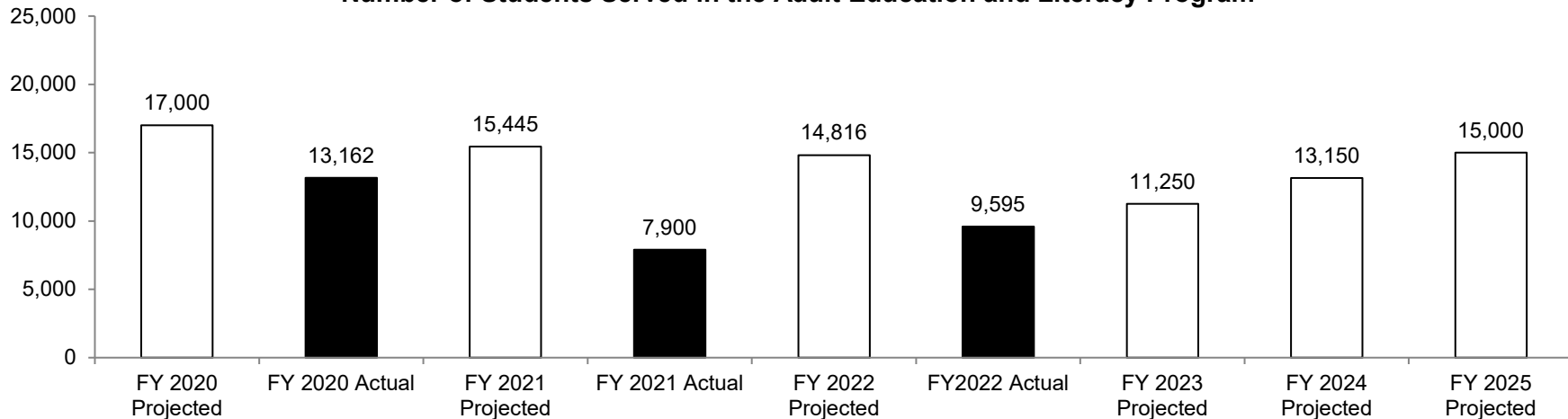
Adult Education increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and need the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of government, individual freedom, and the responsibilities of citizenship.
- Need workplace readiness and occupational skills training integrated with basic/secondary education and literacy.

2a. Provide an activity measure(s) for the program.

Number of Students Served in the Adult Education and Literacy Program



Note: FY 2020 and FY 2021 Actual numbers affected by COVID-19

Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

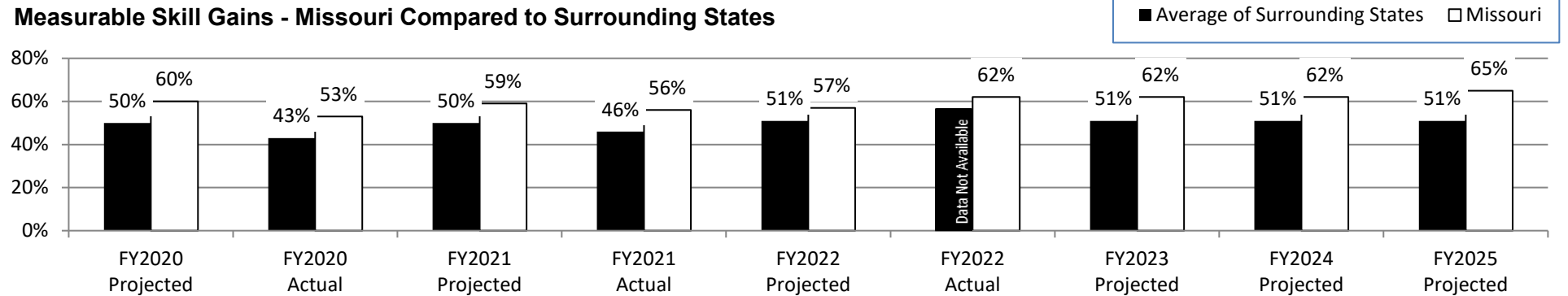
HB Section(s): 2.235

Office of College and Career Readiness

Adult Education and Literacy

2b. Provide a measure(s) of the program's quality.

Measurable Skill Gains - Missouri Compared to Surrounding States

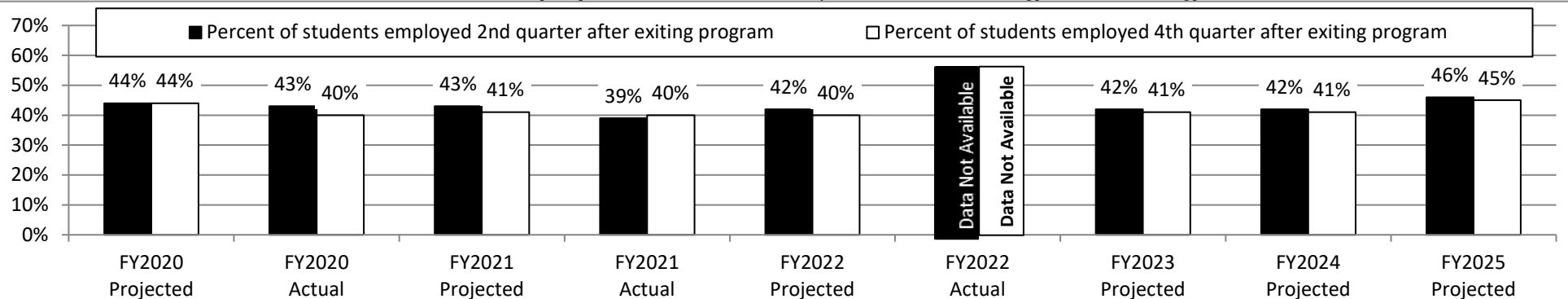


Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education. "Projected" is rate negotiated with NRS.

*Deadline to submit data to NRS is October 1, 2022. Data is published after validation.

2c. Provide a measure(s) of the program's impact.

Percent of Students Employed the 2nd and 4th Quarter After Exiting the AEL Program



Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education. "Projected" is rate negotiated with NRS.

*Deadline to submit data to NRS is October 1, 2022. Data is published after validation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

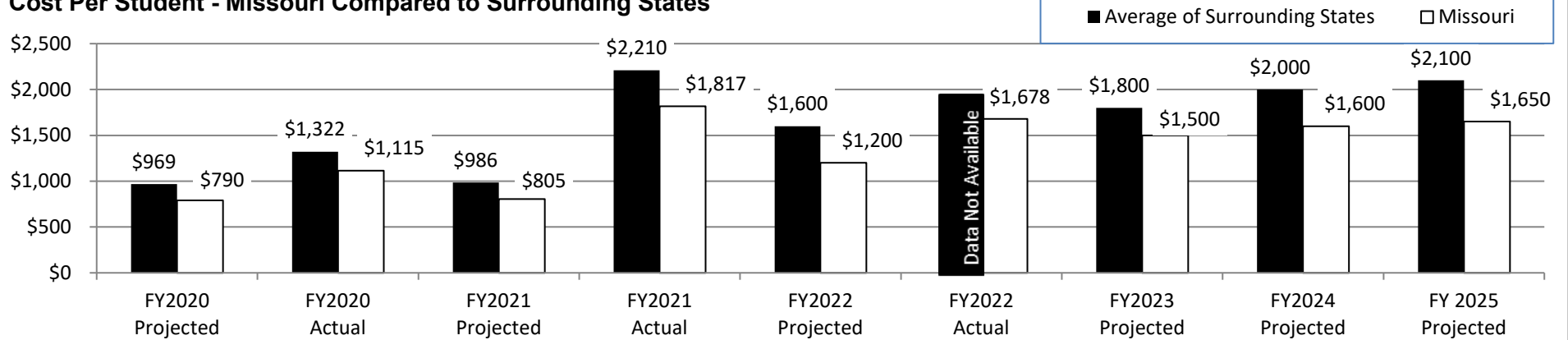
HB Section(s): 2.235

Office of College and Career Readiness

Adult Education and Literacy

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student - Missouri Compared to Surrounding States



Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).

Note: FY 2020 and FY 2021 Actual numbers affected by COVID-19, on trend with other states

Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

**Deadline to submit data to NRS is October 1, 2022. Data is published after validation.*

PROGRAM DESCRIPTION

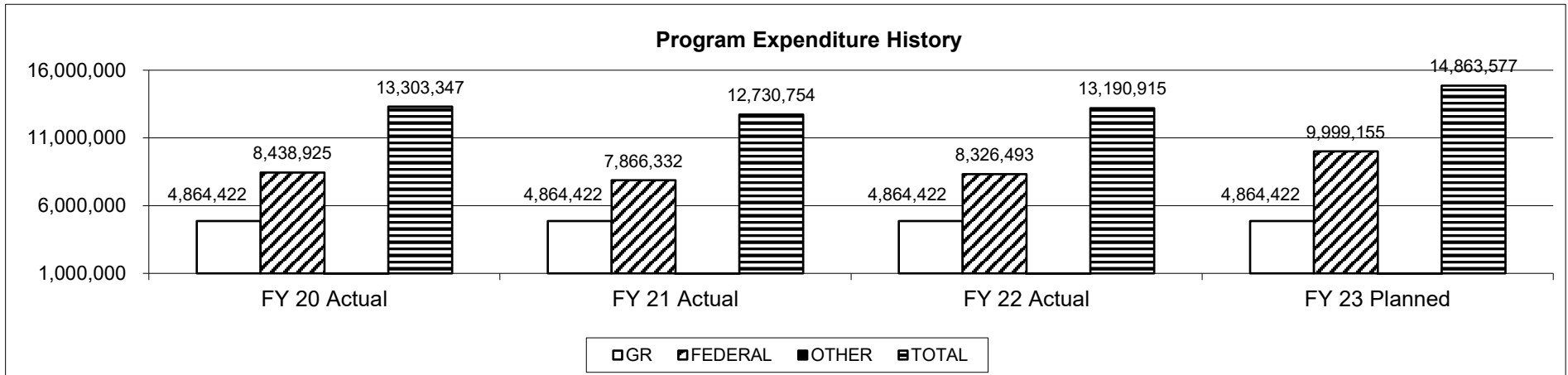
Department of Elementary and Secondary Education

HB Section(s): 2.235

Office of College and Career Readiness

Adult Education and Literacy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-federal expenditures at least equal to 90% of the prior year of non-federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 14 OF 17

Department of Elementary and Secondary Education		Budget Unit	50880C
Office of College and Career Readiness			
High School Equivalency Exam	DI# 1500021	HB Section	2.235

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request reflects the amount needed to implement the provisions of House Bill 1606 (2018). Per Sections 161.026 and 161.072, "Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers." The program was established in Section 161.093, was included in the FY2021 budget, and was cut due to COVID-19.

NEW DECISION ITEM
RANK: 14 OF 17

Department of Elementary and Secondary Education	Budget Unit	50880C
Office of College and Career Readiness		
High School Equivalency Exam	DI# 1500021	HB Section 2.235

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The High School Equivalency Test (HiSET) consists of five sub-tests (Reading, Writing, Math, Science, and Social Studies) each costing \$10.75. Test-takers who pass the HiSET get a High School Equivalency Certificate and can use it for employment and going to post-secondary schools. In 2021, there were 36,224 first-time sub-tests taken by Missouri citizens. For FY 2024, DESE estimates a 3% growth in first-time sub-tests for a total of 37,310. This number multiplied by the cost of \$10.75 is \$401,082.50. Citizens will obtain subsidies on a first-come, first-serve basis. When the allocation runs out, citizens will be responsible for their own test fees.

There are additional fees (\$35 test center fee and \$10 state fee) that could be covered with a larger allocation. First-time test takers will have to pay \$45 to cover these fees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	400,000						400,000		
Total PSD	400,000		0		0		400,000		0
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 17

Department of Elementary and Secondary Education	Budget Unit	50880C
Office of College and Career Readiness		
High School Equivalency Exam	DI# 1500021	HB Section 2.235

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	400,000						400,000		
Total PSD	400,000		0		0		400,000		0
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of subsidized, first-time test takers

Percent increase of first-time test takers over previous years

6b. Provide a measure(s) of the program's quality.

Comparison of high school equivalency (HSE) attainment between subsidized first-time test takers and all other test takers

6c. Provide a measure(s) of the program's impact.

Number of subsidized first-time test takers multiplied by average income increase for those achieving a diploma or high school equivalency

6d. Provide a measure(s) of the program's efficiency.

Total estimated income increase for first-time test takers compared to cost of program

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Publicize test subsidy through DESE website, News Releases, and Adult Education locations.
- Track number of those using subsidy and number of test-takers who are eligible but who do not get the subsidy.
- Research average income increase for those achieving a high school equivalency from census data and Missouri Economic Research and Information Center (MERIC) labor market data.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SCHOOL EQUIVALENCY								
High School Equivalency Exam - 1500021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SCHOOL EQUIVALENCY								
High School Equivalency Exam - 1500021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50177C
Office of College and Career Readiness		
Skills Evaluation Tool	HB Section	2.032

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This funding is used for the procurement, implementation, and maintenance of a skills evaluation platform for students in grades eight through twelve to complete an online individual career and academic plan and navigate available career pathways, education, military, or postsecondary workforce opportunities in a secure and non-identifying manner. The platform utilizes data sources from a content model that identifies the most important types of information about work and integrates them into a theoretically and empirically sound system; embodies a view that reflects the character of occupations, via job-oriented descriptor, and people, via worker-oriented descriptors; allows occupational information to be applied across jobs, sectors, or industries, cross-occupational descriptors and within occupations, occupational-specific descriptors; and includes descriptors that are organized into six major domains, which enable the user to focus on areas of information that specify the key attributes and characteristics of workers and occupations.

This is funded for the first time in FY 2023 with \$2,500,000 general revenue and is being core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

Skills Evaluation Tool

CORE DECISION ITEM

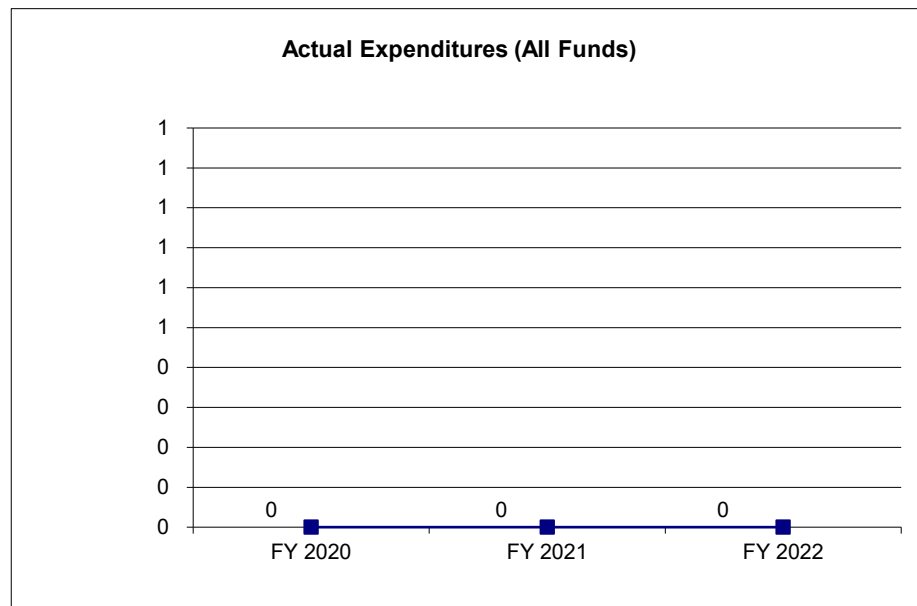
Department of Elementary and Secondary Education
Office of College and Career Readiness
Skills Evaluation Tool

Budget Unit 50177C

HB Section 2.032

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,425,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 is the first year for funding of the Skills Evaluation Tool. This is being core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SKILLS EVALUATION TOOL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	2,500,000	0	0	2,500,000	
				Total	0.00	2,500,000	0	0	2,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1314	2098	PD	0.00	(2,500,000)		0	0	(2,500,000)	Core reduction from FY23 appropriation level.
NET DEPARTMENT CHANGES					0.00	(2,500,000)	0	0	(2,500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SKILLS EVALUATION TOOL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SKILLS EVALUATION TOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50178C
Office of Quality Schools		
Evidence-Based Reading Transfer	HB Section	2.047

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Fund 0522 - Budget Stabilization Fund

Other Funds: Fund 0522 - Budget Stabilization Fund

2. CORE DESCRIPTION

In FY 2023, the department received \$25 million in budget stabilization funds for the new evidence-based reading instruction program. The enabling legislation for this is Senate Bill (SB) 681 (2022). This is the transfer appropriation for the program funding.

Note: This appropriation was established to allow the transfer of funds out of the Budget Stabilization Fund to the Evidence-based Reading Instruction Program Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

This is being core reduced to \$0 because it was funded from the Budget Stabilization Fund (0522) which is not an ongoing funding source.

3. PROGRAM LISTING (list programs included in this core funding)

Evidence-based Reading Instruction Program

CORE DECISION ITEM

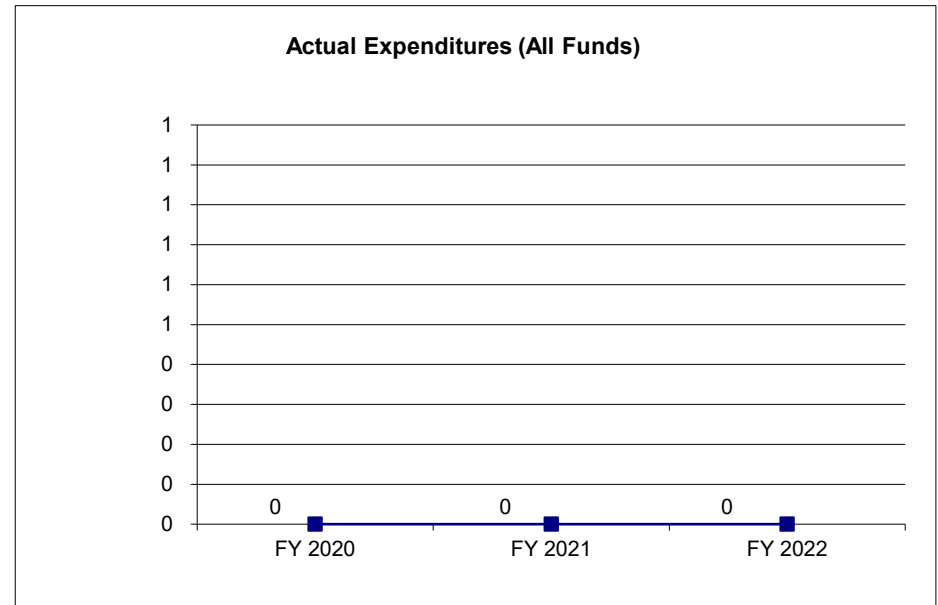
Department of Elementary and Secondary Education
Office of Quality Schools
Evidence-Based Reading Transfer

Budget Unit 50178C

HB Section 2.047

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	25,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EVIDENCE-BASED READNG INS TRF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	25,000,000	0	25,000,000	
		Total	0.00	0	25,000,000	0	25,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1874 T134	TRF	0.00	0	(25,000,000)	0	(25,000,000)	Core Reduction of one-time Budget Stabilization Fund Transfer
NET DEPARTMENT CHANGES			0.00	0	(25,000,000)	0	(25,000,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READNG INS TRF								
CORE								
FUND TRANSFERS								
BUDGET STABILIZATION	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READNG INS TRF								
CORE								
TRANSFERS OUT	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$25,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50179C
Office of College and Career Readiness		
Evidence-Based Reading Program	HB Section	2.048

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000,000	25,000,000	PSD	0	0	25,000,000	25,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000,000	25,000,000	Total	0	0	25,000,000	25,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Fund 0214 Evidence-based Reading Instruction Program

Other Funds: Fund 0214 Evidence-based Reading Instruction Program

2. CORE DESCRIPTION

In FY 2023, the department received \$25 million for the new evidence-based reading instruction program. The enabling legislation for this is Senate Bill (SB) 681 (2022) Section 161.241 which creates the Evidence-based Reading Instruction Program Fund.

This appropriation is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Evidence-based Reading Instruction Program

CORE DECISION ITEM

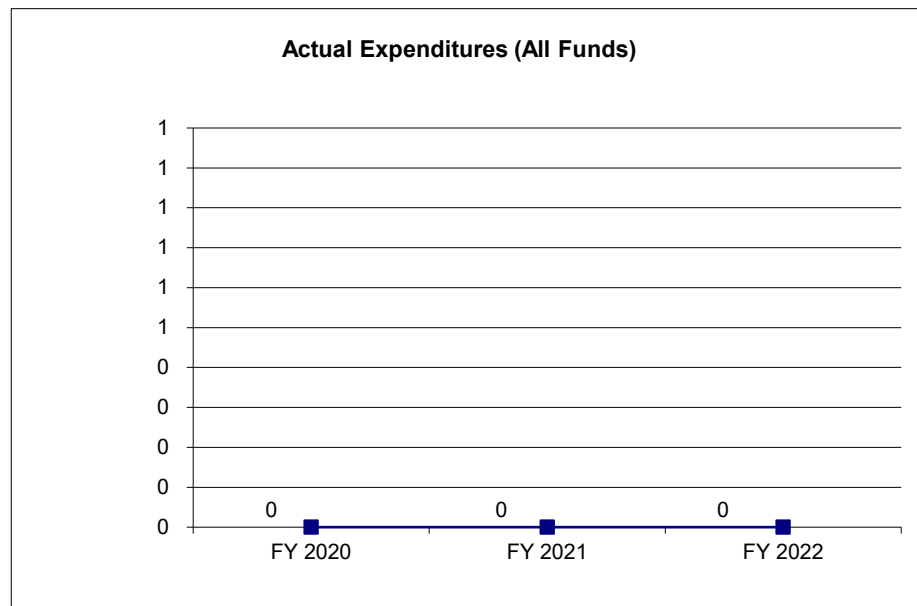
Department of Elementary and Secondary Education
Office of College and Career Readiness
Evidence-Based Reading Program

Budget Unit 50179C

HB Section 2.048

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	25,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EVIDENCE-BASED READING INSTCTN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000,000	25,000,000	
	Total	0.00	0	0	25,000,000	25,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READING INSTCTN								
CORE								
PROGRAM-SPECIFIC								
EVID-BASED READ INSTR PGM FND	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EVIDENCE-BASED READING INSTCTN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.048

Evidence-Based Reading Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

The new evidence-based reading instruction program provides funds to reimburse school districts and charter schools for efforts to improve student literacy. Examples of reimbursable costs/items are: costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

2a. Provide an activity measure(s) for the program.

This is a new program and the expected measures will be:

Number of qualified educators who completed training

Number of school districts that implemented the evidence-based reading instructional materials

Number of students who completed the reading assessments

2b. Provide a measure(s) of the program's quality.

This is a new program and the expected measures will be:

School district use and satisfaction

2c. Provide a measure(s) of the program's impact.

This is a new program and the expected measures will be:

The impact on student reading achievement as measured by the beginning and end of year assessments in Grades K-3

2d. Provide a measure(s) of the program's efficiency.

This is a new program and expected measures will be:

The number of application windows necessary to reimburse school districts

Cost per student participating in the program

PROGRAM DESCRIPTION

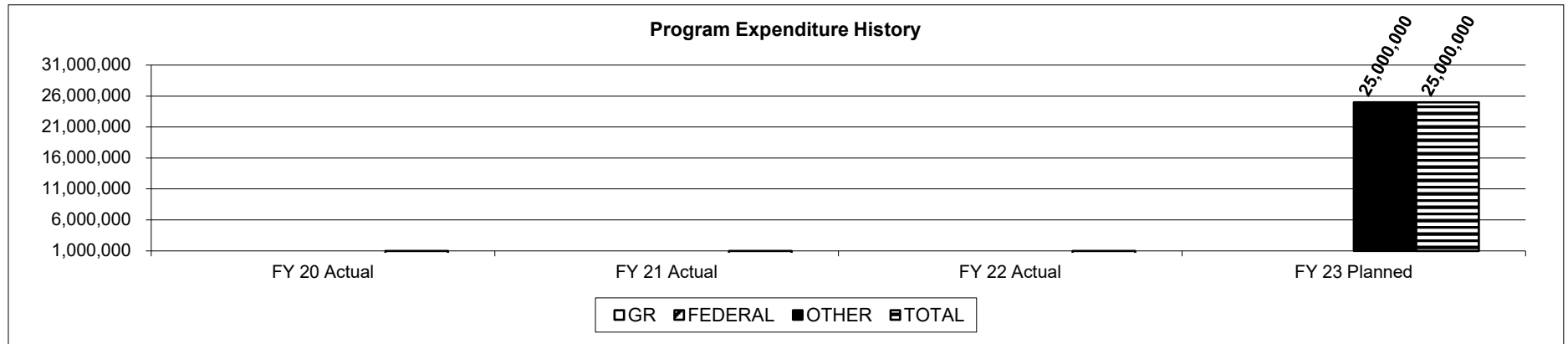
Department of Elementary and Secondary Education

HB Section(s): 2.048

Evidence-Based Reading Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Fund 0214 Evidence-based Reading Instruction Program Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Senate Bill (SB) 681 (2022) Section 161.241

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50826C
Office of College and Career Readiness		
Workforce Diploma	HB Section	2.033

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2023, the department received \$2,000,000 general revenue for a new workforce diploma program for adults without a high school diploma. This funding is one-time and is core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

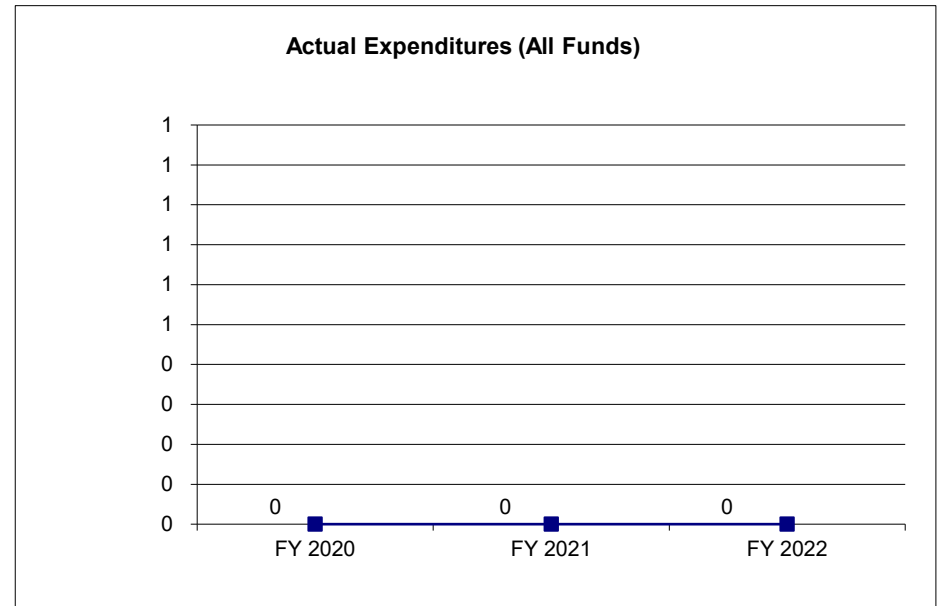
Workforce Diploma Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50826C
Office of College and Career Readiness		
Workforce Diploma	HB Section	2.033

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E WORKFORCE DIPLOMA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	2,000,000	0	0	2,000,000	
Total			0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1286 2100	PD	0.00	(2,000,000)	0	0	(2,000,000)	Core reduction for one-time funds.
NET DEPARTMENT CHANGES			0.00	(2,000,000)	0	0	(2,000,000)	
DEPARTMENT CORE REQUEST								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE DIPLOMA									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DIPLOMA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50826C and 50281C</u>
Office of College and Career Readiness	
Workforce Readiness DI#1500008	HB Section <u>2.033 and 2.105</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	122,784	0	0	122,784	PS	122,784	0	0	122,784
EE	152,384	0	0	152,384	EE	152,384	0	0	152,384
PSD	2,500,000	0	0	2,500,000	PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,775,168	0	0	2,775,168	Total	2,775,168	0	0	2,775,168
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	75,964	0	0	75,964	Est. Fringe	75,964	0	0	75,964
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50826C and 50281C
Office of College and Career Readiness		
Workforce Readiness	DI#1500008	HB Section 2.033 and 2.105

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Competency-Based Education Grant Program and Task Force was established in Senate Bill (SB) 681, Section 161.380 and Section 161.385. DESE is required to facilitate the creation, sharing, and development of course assessments, curriculum, training and guidance for teachers, and best practices for the school districts that offer competency-based education courses. The task force is required to conduct interviews and public hearings to identify programs and obstacles to implementation.

The Computer Science Program established by both SB 681 and SB 718 amended Section 170.018 to require each public or charter high school to offer at least one computer science course beginning on or after July 1, 2023. Schools must report these courses to the department. DESE must publish a list of courses, course description, and indicate which courses meet or exceed department standards.

The Workforce Diploma Program, Section 173.831, was amended by SB 681 and SB 718 to require the department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the workforce diploma program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fiscal note for the competency-based education grant program and task force assumes \$1,000,000 to develop each course with the cost spread over two years plus \$25,000 for task force meetings. This request assumes one course developed in FY 2024 for a total of \$525,000. It also includes \$42,370 for meeting costs for the task force. This meeting cost is assumed for FY 2024 and FY 2025.

The fiscal note for the Computer Science Program includes one Director and related expense and equipment (E&E) as identified in SB 681, Section 170.018, "The department shall appoint a computer science advisor to implement these provisions of the act". (Director salary \$68,808 + computer/ITSD equipment \$2,231 + one-time equipment \$2,362 + on-going ITSD \$3,849 + ongoing expenses \$8,565.) Also included in this budget request are \$25,000 for the one-time cost to develop an annual report, \$10,000 for a one-time change in MOSIS to add a field for course description and \$3,000 annual maintenance, \$10,000 for a one-time change in MOSIS to add a field for applicable standards and \$3,000 annual maintenance.

The fiscal note for Workforce Diploma Program includes one Supervisor (Supervisor salary \$53,976), related expense and equipment (computer/ITSD equipment \$2,231 + one-time equipment \$2,362 + on-going ITSD \$3,849 + ongoing expenses \$8,565), and \$2,000,000 for program costs.

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education			Budget Unit <u>50826C and 50281C</u>						
Office of College and Career Readiness									
Workforce Readiness		DI#1500008	HB Section <u>2.033 and 2.105</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O03310 Director	68,808	1.0					68,808	1.0	
100/O03317 Supervisor	53,976	1.0					53,976	1.0	
Total PS	122,784	2.0	0	0.0	0	0.0	122,784	2.0	0
140 - Travel, In-State	80,080						80,080		
180 - Fuel & Utilities	1,140						1,140		
190 - Supplies	818						818		
340 - Communication Services and Support	616						616		
420 - Housekeeping & Janitorial Svs.	1,128						1,128		
400 - Professional Services	25,000						25,000		25,000
480 - Computer Equipment	12,160						12,160		4,462
580 - Office Equipment	4,724						4,724		4,724
740 - Miscellaneous Expenses	718						718		
760 - Rebillable Expenses	26,000						26,000		20,000
Total EE	152,384		0		0		152,384		54,186
Program Distributions	2,500,000						2,500,000		
Total PSD	2,500,000		0		0		2,500,000		0
Grand Total	2,775,168	2.0	0	0.0	0	0.0	2,775,168	2.0	54,186

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education			Budget Unit <u>50826C and 50281C</u>						
Office of College and Career Readiness									
Workforce Readiness			HB Section <u>2.033 and 2.105</u>						
DI#1500008									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O03310 Director	68,808	1.0					68,808	1.0	
100/O03317 Supervisor	53,976	1.0					53,976	1.0	
Total PS	122,784	2.0	0	0.0	0	0.0	122,784	2.0	0
140 - Travel, In-State	80,080						80,080		
180 - Fuel & Utilities	1,140						1,140		
190 - Supplies	818						818		
340 - Communication Services and Support	616						616		
420 - Housekeeping & Janitorial Svs.	1,128						1,128		
400 - Professional Services	25,000						25,000		25,000
480 - Computer Equipment	12,160						12,160		4,462
580 - Office Equipment	4,724						4,724		4,724
740 - Miscellaneous Expenses	718						718		
760 - Rebillable Expenses	26,000						26,000		20,000
Total EE	152,384		0		0		152,384		54,186
Program Distributions	2,500,000						2,500,000		
Total PSD	2,500,000		0		0		2,500,000		0
Grand Total	2,775,168	2.0	0	0.0	0	0.0	2,775,168	2.0	54,186

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education

Budget Unit 50826C and 50281C

Office of College and Career Readiness

Workforce Readiness

DI#1500008

HB Section 2.033 and 2.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Competency-Based Education Grant & Task Force

The Task Force will be implemented and create performance measures during FY 2023 to report in FY 2024.

Computer Science

Number of teachers and school districts who participated in the computer science education program

Workforce Diploma

Number of students served by the program

6c. Provide a measure(s) of the program's impact.

Competency-Based Education Grant & Task Force

The Task Force will be implemented and create performance measures during FY 2023 to report in FY 2024.

Computer Science

Number of students enrolled in a computer science course in high school
Number of schools offering computer science

Workforce Diploma

Percent of students employed the 2nd and 4th quarter after exiting the workforce diploma program using survey data required by legislation

6b. Provide a measure(s) of the program's quality.

Competency-Based Education Grant & Task Force

The Task Force will be implemented and create performance measures during FY 2023 to report in FY 2024.

Computer Science

Customer satisfaction survey results

Workforce Diploma

Percentage of students served that attain a diploma and/or industry recognized credential

6d. Provide a measure(s) of the program's efficiency.

Competency-Based Education Grant & Task Force

The Task Force will be implemented and create performance measures during FY 2023 to report in FY 2024

Computer Science

Percentage of high school students enrolled in computer science courses passing with satisfactory grades

Workforce Diploma

Cost per student served

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50826C and 50281C
Office of College and Career Readiness		
Workforce Readiness	DI#1500008	HB Section 2.033 and 2.105

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Competency-Based Education Grant & Task Force

The Task Force will be implemented and create performance measures and strategies during FY 2023 to report in FY 2024.

Computer Science

- 1) Continue to provide professional development through the computer science education program to reach new and existing teachers with little computer science background.
- 2) Continue to focus training on the conceptual foundations of computer science to reach and support historically underrepresented students in computer science.
- 3) Provide teachers with concrete experience with hands-on inquiry-based practices.

Workforce Diploma

- 1) Publicize program to adults.
- 2) Track and analyze required student performance outcomes.
- 3) Examine post-exit outcomes (employment, wages) for exited students required survey data.
- 4) Maintain qualified vendor list based on performance achievement.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE READINESS								
Workforce Readiness - 1500008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
Workforce Readiness - 1500008								
DIRECTOR	0	0.00	0	0.00	68,808	1.00	68,808	1.00
SUPERVISOR	0	0.00	0	0.00	53,976	1.00	53,976	1.00
TOTAL - PS	0	0.00	0	0.00	122,784	2.00	122,784	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	80,080	0.00	80,080	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,140	0.00	1,140	0.00
SUPPLIES	0	0.00	0	0.00	818	0.00	818	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	616	0.00	616	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,128	0.00	1,128	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,160	0.00	12,160	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,724	0.00	4,724	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	718	0.00	718	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	0	0.00	0	0.00	152,384	0.00	152,384	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275,168	2.00	\$275,168	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275,168	2.00	\$275,168	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE READINESS								
Workforce Readiness - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50477C</u>				
Office of College and Career Readiness					HB Section <u>2.084</u>				
Civic Educational Program									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding is used for a civic educational program, provided by a not-for-profit organization, based on historical America culture and ideals. This funding is one-time and is core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

Civic Educational Program

CORE DECISION ITEM

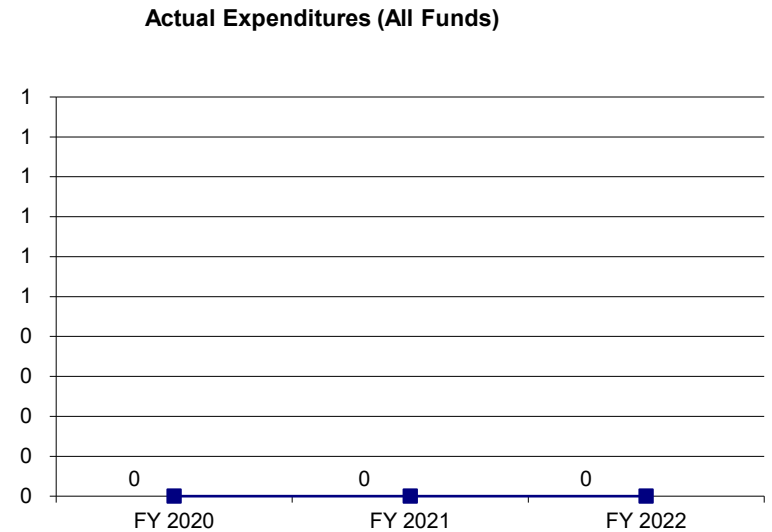
Department of Elementary and Secondary Education
Office of College and Career Readiness
Civic Educational Program

Budget Unit 50477C

HB Section 2.084

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CIVIC EDUCATIONAL PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	100,000	0	0	100,000	
	Total		0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1292 2155	PD	0.00	(100,000)	0	0	(100,000)	Reduction of one-time funds.
NET DEPARTMENT CHANGES			0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CIVIC EDUCATIONAL PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIC EDUCATIONAL PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50283C</u>				
Office of College and Career Readiness					HB Section <u>2.107</u>				
Patriotic Education									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

3. PROGRAM LISTING (list programs included in this core funding)

Patriotic Education

CORE DECISION ITEM

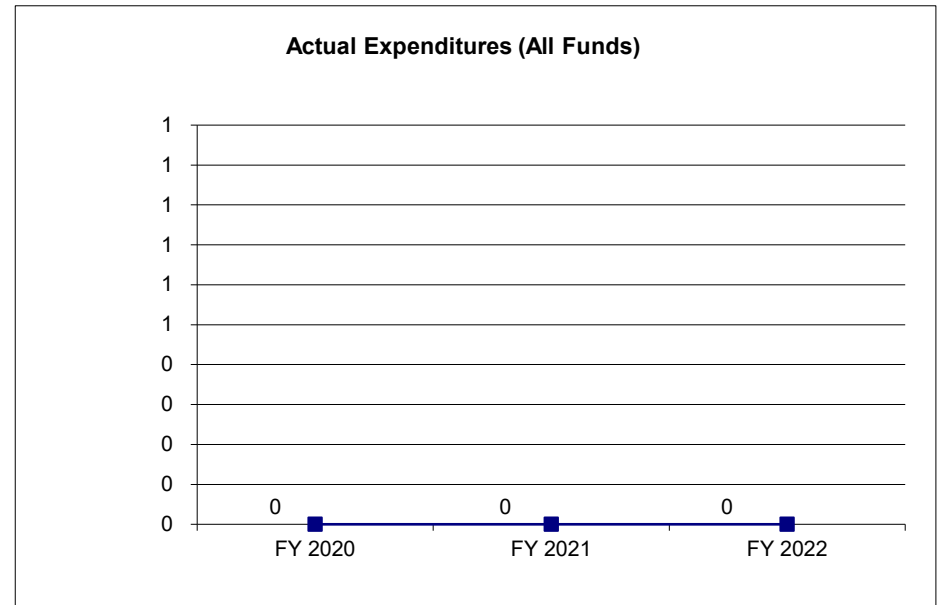
Department of Elementary and Secondary Education
Office of College and Career Readiness
Patriotic Education

Budget Unit 50283C

HB Section 2.107

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PATRIOTIC EDUCATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	500,000	0	0	500,000	
		Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1293 2311	PD	0.00	(500,000)	0	0	(500,000)	Core reduction from FY23 appropriation level.
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PATRIOTIC EDUCATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PATRIOTIC EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit 50312C				
Office of College and Career Readiness									
Care to Learn					HB Section 2.137				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This funding of \$2,500,000 general revenue, is used in FY 2023 for a not-for-profit organization that focuses on health, hunger, and hygiene. This funding is one-time and is core reduced to \$0.									
3. PROGRAM LISTING (list programs included in this core funding)									
Care to Learn									

CORE DECISION ITEM

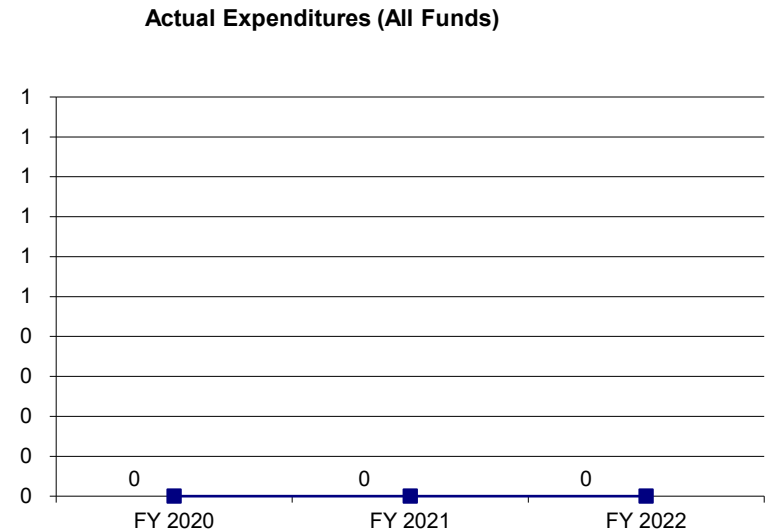
Department of Elementary and Secondary Education
Office of College and Career Readiness
Care to Learn

Budget Unit 50312C

HB Section 2.137

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,425,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CARE TO LEARN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	2,500,000	0	0	2,500,000	
				Total	0.00	2,500,000	0	0	2,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1316	2313	PD	0.00	(2,500,000)		0	0	(2,500,000)	Core reduction from FY 23 appropriation level.
NET DEPARTMENT CHANGES					0.00	(2,500,000)	0	0	(2,500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CARE TO LEARN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CARE TO LEARN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$2,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50184C
Office of College and Career Readiness		
Mental Health Coordinator	HB Section	2.081

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	80,000	0	0	80,000	PS	80,000	0	0	80,000
EE	20,000	0	0	20,000	EE	20,000	0	0	20,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	44,770	0	0	44,770	Est. Fringe	44,770	0	0	44,770
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

House Bill (HB) 3002 Section 2.081 provided the department the authority to hire a mental health coordinator. Additionally, Senate Bill (SB) 681 (2022) Section 170.307 requires the Department to promulgate rules to develop a model mental health awareness curriculum to be used by school districts. The mental health coordinator will take the lead on these efforts.

3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Coordinator

CORE DECISION ITEM

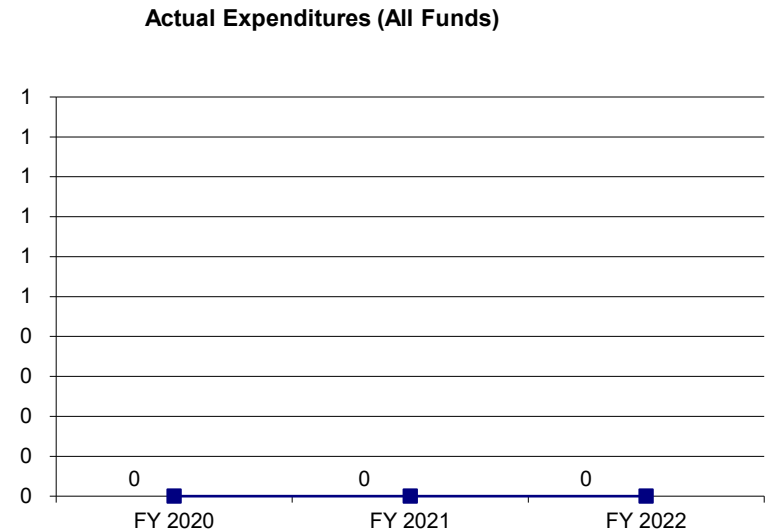
Department of Elementary and Secondary Education
Office of College and Career Readiness
Mental Health Coordinator

Budget Unit 50184C

HB Section 2.081

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E MENTAL HEALTH COORDINATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	80,000	0	0	80,000	
	EE	0.00	20,000	0	0	20,000	
	Total	1.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PS	1.00	80,000	0	0	80,000	
	EE	0.00	20,000	0	0	20,000	
	Total	1.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	80,000	0	0	80,000	
	EE	0.00	20,000	0	0	20,000	
	Total	1.00	100,000	0	0	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MENTAL HEALTH COORDINATOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00	
TOTAL - PS	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	0	0.00	100,000	1.00	100,000	1.00	100,000	1.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,960	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,960	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,960	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$106,960	1.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH COORDINATOR								
CORE								
PROGRAM COORDINATOR	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00
TOTAL - PS	0	0.00	80,000	1.00	80,000	1.00	80,000	1.00
PROFESSIONAL SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00
GENERAL REVENUE	\$0	0.00	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.081

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The mental health coordinator, Coordinator of School-Based Mental Health (SBMH) will serve as DESE's leader to the local education agencies (LEAs) and charter schools, coordinate/lead all of DESE's interagency SBMH initiatives, and serve as a liaison with our interagency partners. In addition, they will lead in and focus on all areas of SBMH including existing initiatives (Trauma Informed, Suicide Awareness and Prevention, Mental Health Training and Awareness, etc.) and other new initiatives yet to be announced.

2a. Provide an activity measure(s) for the program.

The SBMH Coordinator serves the entire State of Missouri. With an increase in mental health needs, the activity measure for this position (and creation of the overall SBMH program) is to meet the state's needs in supporting Tier 2 and Tier 3 services and professionals in all LEAs in Missouri.

For the SBMH Coordinator position, activity measures will be coordination of interagency SBMH initiatives, development and coordination of federal SBMH grant funds for LEAs and IHEs, and day-to-day role as a liaison with interagency partners, SBMH professional organizations, and SBMH University programs.

2b. Provide a measure(s) of the program's quality.

1. SBMH Coordinator will ensure SBMH program initiatives will meet all deadlines for implementation and revisions (e.g. Youth Suicide Awareness and Prevention Model Policy by law revised every three years with input from LEAs).

2. SBMH Coordinator will ensure all federal grant program guidance documents, applications, administrative memos, award letters, and correspondence are accurate, detailed, and consistent.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.081

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

2c. Provide a measure(s) of the program's impact.

Measures of the SBMH Coordinator's impact in creating a SBMH program to support Tier 2 and Tier 3 services and professionals in schools will be collected in several ways:

1. Measures will be collected from school counselors, school social workers, and school psychologists in LEAs in a survey format beginning in April 2023 and every year thereafter. Data collected will include:
 - a. Awareness of SBMH Coordinator role and support available
 - i. SBMH Coordinator responsiveness to stakeholder requests
 - b. Awareness of Resources for SBMH Initiatives
 - i. Trauma-Informed Initiative
 - ii. Youth Suicide Awareness and Prevention Model Policy
 - iii. Youth Mental Health First Aid Training
 - iv. Youth Mental Health Awareness Training
 - v. Other SBMH Initiatives DESE initiated or legislatively mandated
2. Measures include the development and coordination of federal grant funds to increase SBMH services in schools (\$40,000,000 managed within the first 4 months of hire) and will be measured by a decrease in SBMH professional to student ratios. The ratios are:
 - a. Recommended 250:1 for school counselors and the data indicates 339:1
 - b. Recommended 250:1 for school social workers and the data indicates 2,250:1
 - c. Recommended 500:1 for school psychologist and the data indicates 4,867:1
 - i. Data provided by <https://hopefulfutures.us/action-missouri>
3. Measures will be collected in a survey format beginning in April 2023 and every year thereafter from interagency partners, SBMH professional organizations, and Universities with SBMH programs on relationship-building efforts, collaboration and coordination efforts
 - a. SBMH Coordinators responsiveness to requests
 - b. SBMH Coordinators responsiveness to collaborate
 - c. SBMH Coordinators responsiveness to coordination efforts

2d. Provide a measure(s) of the program's efficiency.

1. SBMH Coordinators efficiency will be measured by LEAs, interagency partners, SBMH professionals, and Universities with SBMH programs requests for technical assistance will "meet" or "exceed" expectations within 24-48 hours.
2. SBMH Coordinators efficiency will be measured by internal and external obligations being met prior to posted or expected deadlines.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

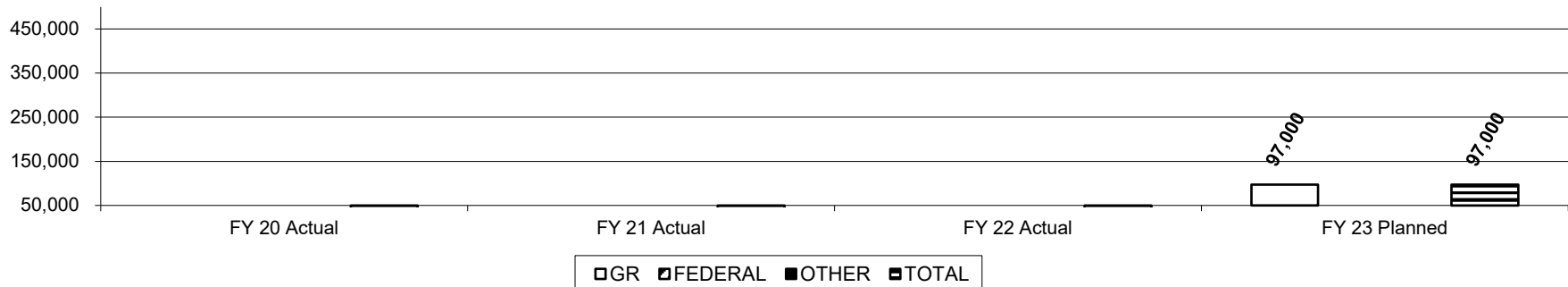
HB Section(s): 2.081

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3002 Section 2.081

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51030C
Office of College and Career Readiness		
Feminine Hygiene Products	HB Section	2.332

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding is for the purpose of providing tampons, sanitary napkins, and other related products in the school nurse's office, student health center, or other area designated by the school administration for all middle school, junior high, and high school buildings in which there are students in grades six through twelve, at no charge to students.

The department proposed core reducing this funding to \$0. The Governor reinstated the core funding of \$1,000,000.

3. PROGRAM LISTING (list programs included in this core funding)

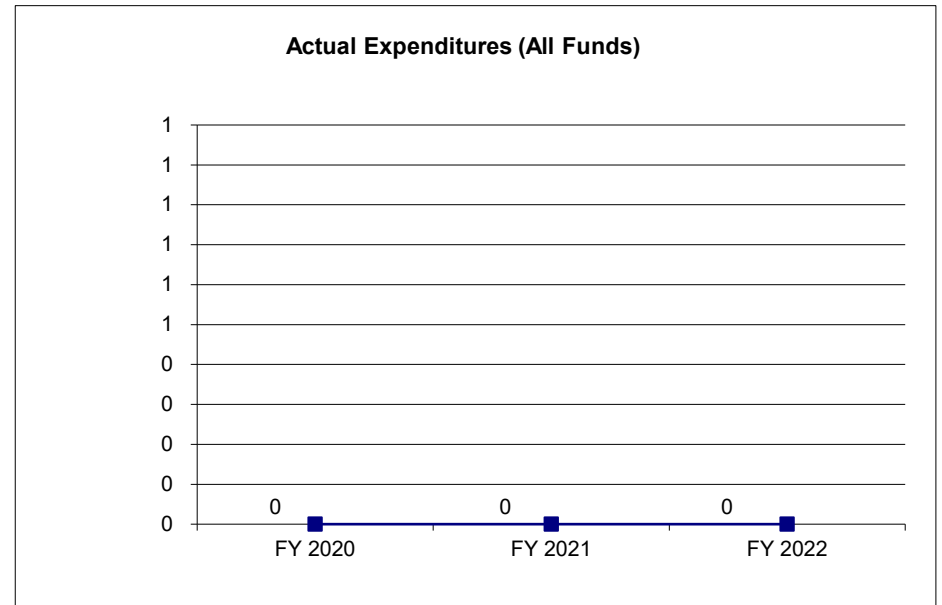
Feminine Hygiene Products

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51030C
Office of College and Career Readiness		
Feminine Hygiene Products	HB Section	2.332

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	970,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The department proposed core reducing this funding to \$0. The Governor reinstated the core funding of \$1,000,000.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FEMININE HYGIENE PRODUCTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,000,000	0	0	1,000,000	
				Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1322	1588	PD	0.00	(1,000,000)		0	0	(1,000,000)	
NET DEPARTMENT CHANGES					0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1322	1588	PD	0.00	1,000,000		0	0	1,000,000	
NET GOVERNOR CHANGES					0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	1,000,000	0	0	1,000,000	
				Total	0.00	1,000,000	0	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEMININE HYGIENE PRODUCTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	
TOTAL	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE PRODUCTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51035C
Office of College and Career Readiness		
Asthma - Allergy Treatment		2.333

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding is to contract with a vendor to provide to all public schools, nebulizers, nebulizer tubing and masks, peak flow meters and spacers, and provide training to school nurses who treat children with asthma and allergies in the school setting.

This is a one-time and is being core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

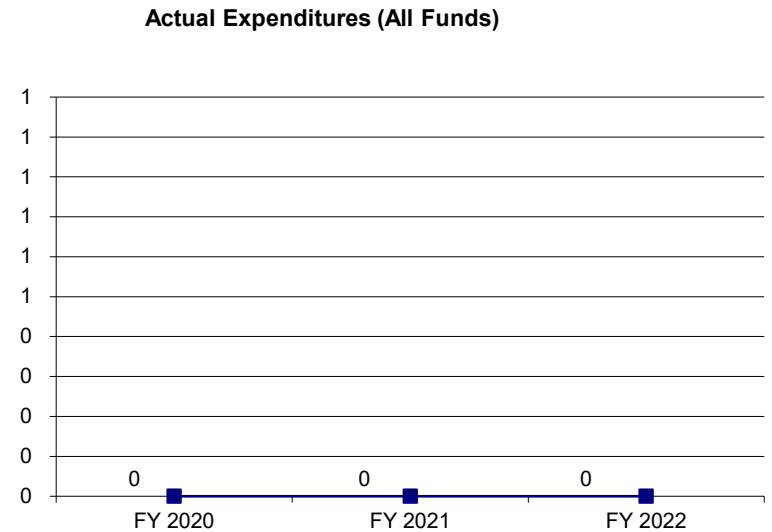
Asthma-Allergy Treatment

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51035C
Office of College and Career Readiness		
Asthma - Allergy Treatment		2.333

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,300,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a one-time and is being core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ASTHMA-ALLERGY TREATMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,300,000	0	1,300,000	
				Total	0.00	0	1,300,000	0	1,300,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1300	2327	PD		0.00	0	(1,300,000)	0	(1,300,000)	Reduction of one-time funding from the Budget Stabilization Fund
NET DEPARTMENT CHANGES					0.00	0	(1,300,000)	0	(1,300,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ASTHMA-ALLERGY TREATMENT									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASTHMA-ALLERGY TREATMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,300,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 11 OF 17

Department of Elementary and Secondary Education	Budget Unit	50828C
Office of College and Career Readiness		
Registered Youth Apprenticeships	DI# 1500013	HB Section 2.126

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	495,000	0	0	495,000
TRF	0	0	0	0
Total	495,000	0	0	495,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	495,000	0	0	495,000
TRF	0	0	0	0
Total	495,000	0	0	495,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE is requesting the funding to expand the Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16 to 18. DESE will contract with the nine Regional Professional Development Centers (RPDC) in the state to provide staffing to support this program. The contracted employees located at the RPDCs will be responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete an individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, and other needs as applicable. The youth will receive related instruction at career and technical education (CTE) centers or local high schools and industry standard skills from on-the-job learning from a partnering employer.

NEW DECISION ITEM

RANK: 11 OF 17

Department of Elementary and Secondary Education	Budget Unit	50828C
Office of College and Career Readiness		
Registered Youth Apprenticeships	DI# 1500013	HB Section 2.126

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DESE plans to contract with the nine RPDCs for staffing support at a cost of \$55,000 per contract, which will support a .5 FTE in each RPDC.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	495,000						495,000		
Total PSD	495,000		0		0		495,000		0
Grand Total	495,000	0.0	0	0.0	0	0.0	495,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	495,000						495,000		
Total PSD	495,000		0		0		495,000		0
Grand Total	495,000	0.0	0	0.0	0	0.0	495,000	0.0	0

NEW DECISION ITEM

RANK: 11 OF 17

Department of Elementary and Secondary Education	Budget Unit	50828C
Office of College and Career Readiness		
Registered Youth Apprenticeships	DI# 1500013	HB Section 2.126

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

1. Number of high school students enrolled in an RYA program
2. Number of high schools or CTE career centers participating as a training provider
3. Number of employers desiring an apprentice
4. Number of employers currently working with a registered youth apprentice

6b. Provide a measure(s) of the program's quality.

1. Number of students who complete 520 hours in the RYA
2. Number of high school students who transition to registered apprenticeship (RA) adult programs post high school
3. Follow-up Surveys: Students, employers, and school district personnel

6c. Provide a measure(s) of the program's impact.

1. Number of high school students who graduated and received apprenticeship credentials
2. Number of students who complete 520 hours in the RYA.
3. Number of high school students who transition to RA adult programs after high school
4. Number of high school students who participated in the RYA and then made an informed career decision based on their experiences post high school

6d. Provide a measure(s) of the program's efficiency.

1. Number of employers accepting new apprentices
2. Number of high school students who transition to RA adult programs after high school
3. Number of high school students who participated in the RYA and then made an informed career decision based on their experiences post high school

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Conduct bi-annual regional workshops for high schools and CTE career centers.
2. Conduct CTE center and high school staff member surveys.
3. Conduct student surveys.
4. Conduct employer surveys.
5. Work with the Missouri Department of Labor and Industrial Relations and the US Department of Labor to analyze RYA data.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGISTERED YOUTH APPRENTICSHPS								
Registered Youth Apprentishps - 1500013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	495,000	0.00	495,000	0.00
TOTAL - PD	0	0.00	0	0.00	495,000	0.00	495,000	0.00
TOTAL	0	0.00	0	0.00	495,000	0.00	495,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGISTERED YOUTH APPRENTICSHPS								
Registered Youth Apprentiships - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	495,000	0.00	495,000	0.00
TOTAL - PD	0	0.00	0	0.00	495,000	0.00	495,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C and 50375C
Office of Quality Schools		
Pathways for Instructionally Embedded Assmt. (PIE) DI# 1500018	HB Section	2.105 and 2.115

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	68,808	0	68,808	PS	0	68,808	0	68,808
EE	0	61,607	0	61,607	EE	0	61,607	0	61,607
PSD	0	767,585	0	767,585	PSD	0	767,585	0	767,585
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	898,000	0	898,000	Total	0	898,000	0	898,000
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
Est. Fringe	0	40,687	0	40,687	Est. Fringe	0	40,687	0	40,687
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE was awarded a federal grant from the United States Education Department (USED) to address the challenge of providing technically sound assessments aligned to rigorous academic standards that also provide timely data to teachers, allowing for early intervention to address potential achievement gaps. Missouri's Pathways for Instructionally Embedded Assessment (PIE) project addresses these issues by developing an innovative assessment model that yields diagnostic information during the year, is universally designed to be accessible to all test takers, and allows students to demonstrate competencies as they learn while also producing results that may be used for statewide summative assessment purposes. PIE will design, develop, and evaluate a prototype integrated assessment system that provides multiple measures of student achievement using instructionally embedded and end-of-year assessments based on learning pathways (LPs), developed using principles of Universal Design for Learning (UDL).

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education	Budget Unit 50281C and 50375C
Office of Quality Schools	
Pathways for Instructionally Embedded Assmt. (PIE) DI# 1500018	HB Section 2.105 and 2.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The grant award amount is \$2,544,344 and must be expended by 9/30/26. The break-down of the award is Year 1 \$790,659, Year 2 \$938,687, Year 3 \$603,211, and Year 4 \$211,787. This new decision item request is for Year 2 funding.

A director is requested to administer the program. (\$68,808 plus related one-time costs of \$2,362 for office equipment and \$2,231 for computer/ITSD equipment and on-going costs of \$8,565 for office expenses and \$3,849 for ongoing computer/ITSD expenses). Meeting cost of \$44,600 is also requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100\Director\O03310			68,808	1.0			68,808	1.0	
Total PS	0	0.0	68,808	1.0	0	0.0	68,808	1.0	0
140 - Travel - In-state			50,955				50,955		
180 - Fuel & Utilities			570				570		
190 - Supplies			409				409		
340 - Communication Services and Support			308				308		
420 - Housekeeping & Janitorial Svs.			564				564		
480 - Computer Equipment			6,080				6,080		2,231
580 - Office Equipment			2,362				2,362		2,362
740 - Miscellaneous Expenses			359				359		
Total EE	0		61,607		0		61,607		4,593
Program Distributions			767,585				767,585		
Total PSD	0		767,585		0		767,585		0
Grand Total	0	0.0	898,000	1.0	0	0.0	898,000	1.0	4,593

NEW DECISION ITEM
RANK: 12 OF 17

Department of Elementary and Secondary Education				Budget Unit		50281C and 50375C			
Office of Quality Schools				HB Section		2.105 and 2.115			
Pathways for Instructionally Embedded Assmt. (PIE) DI# 1500018									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100\Director\O03310			68,808	1.0			68,808	1.0	
Total PS	0	0.0	68,808	1.0	0	0.0	68,808	1.0	0
140 - Travel - In-state			50,955				50,955		
180 - Fuel & Utilities			570				570		
190 - Supplies			409				409		
340 - Communication Services and Support			308				308		
420 - Housekeeping & Janitorial Svs.			564				564		
480 - Computer Equipment			6,080				6,080		2,231
580 - Office Equipment			2,362				2,362		2,362
740 - Miscellaneous Expenses			359				359		
Total EE	0		61,607		0		61,607		4,593
Program Distributions			767,585				767,585		
Total PSD	0		767,585		0		767,585		0
Grand Total	0	0.0	898,000	1.0	0	0.0	898,000	1.0	4,593
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program. DESE is working with an independent program evaluator to develop measures.				6b. Provide a measure(s) of the program's quality. DESE is working with an independent program evaluator to develop measures.					
6c. Provide a measure(s) of the program's impact. DESE is working with an independent program evaluator to develop measures.				6d. Provide a measure(s) of the program's efficiency. DESE is working with an independent program evaluator to develop measures.					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Design, develop, administer, and evaluate the PIE Assessment System based on learning pathways aligned to grade-level content standards. Evaluate the usability of the PIE Assessment System under natural conditions. Design an approach to evaluating technical adequacy, including scoring model, theory of action, and validation plan for future use as a statewide assessment system. Broadly disseminate project materials and findings to a variety of audiences, including the proof of concept for future use as a statewide assessment system.									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
PIE Assessment Grant - 1500018								
DIRECTOR	0	0.00	0	0.00	68,808	1.00	68,808	1.00
TOTAL - PS	0	0.00	0	0.00	68,808	1.00	68,808	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	50,955	0.00	50,955	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	570	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	409	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	308	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	564	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	6,080	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	2,362	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	359	0.00
TOTAL - EE	0	0.00	0	0.00	61,607	0.00	61,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$130,415	1.00	\$130,415	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$130,415	1.00	\$130,415	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PIE								
PIE Assessment Grant - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	767,585	0.00	767,585	0.00
TOTAL - PD	0	0.00	0	0.00	767,585	0.00	767,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$767,585	0.00	\$767,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$767,585	0.00	\$767,585	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50376C
Office of Quality Schools		
Performance Based Assessment Program	HB Section	2.115

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,697,212	5,600,000	4,311,255	18,608,467
PSD	275,000	2,200,000	0	2,475,000
TRF	0	0	0	0
Total	8,972,212	7,800,000	4,311,255	21,083,467
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,697,212	5,600,000	4,311,255	18,608,467
PSD	275,000	2,200,000	0	2,475,000
TRF	0	0	0	0
Total	8,972,212	7,800,000	4,311,255	21,083,467
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts (ELA), mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in ELA, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

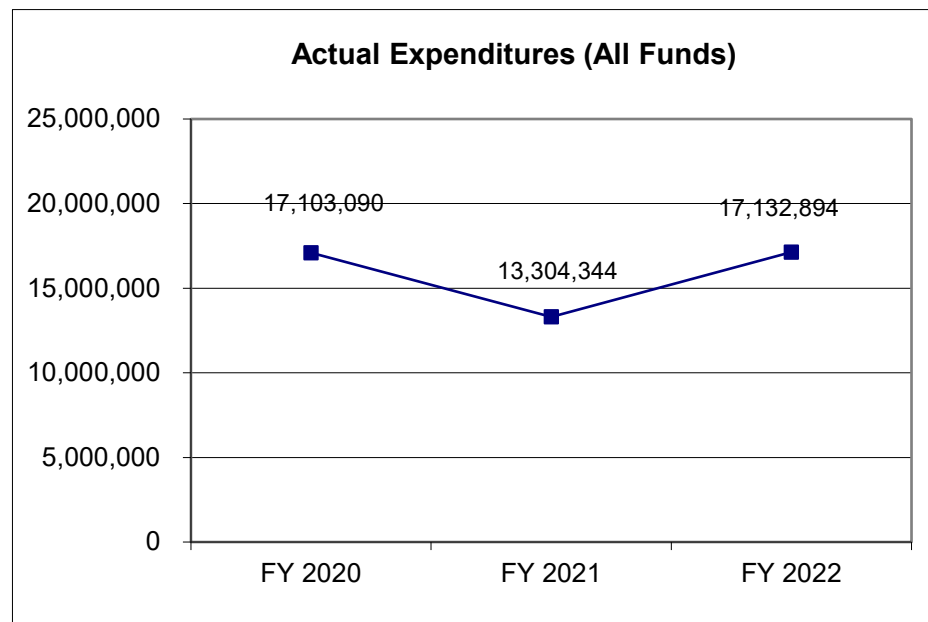
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Performance Based Assessment Program

Budget Unit 50376C
HB Section 2.115

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	21,583,468	21,583,468	21,083,467	21,083,467
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	21,583,468	21,583,468	21,083,467	NA
Actual Expenditures (All Funds)	17,103,090	13,304,344	17,132,894	N/A
Unexpended (All Funds)	4,480,378	8,279,124	3,950,573	N/A
Unexpended, by Fund:				
General Revenue	983,260	1,570,971	928,845	N/A
Federal	3,415,884	2,396,898	2,208,550	N/A
Other	81,235	4,311,255	813,178	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 and FY 2021 expenditures were lower and restrictions were implemented, all due to COVID-19.
FY 2020 restricted GR funds of \$730,000 were released on 6/30/20.
The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	Total	0.00	8,972,212	7,800,000	4,311,255	21,083,467	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,019,519	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00
DEPT ELEM-SEC EDUCATION	4,583,237	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
LOTTERY PROCEEDS	3,498,077	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00
TOTAL - EE	16,100,833	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,848	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DEPT ELEM-SEC EDUCATION	1,008,213	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL - PD	1,032,061	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
TOTAL	17,132,894	0.00	21,083,467	0.00	21,083,467	0.00	21,083,467	0.00
GRAND TOTAL	\$17,132,894	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL DEVELOPMENT	13,688	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	16,083,100	0.00	18,557,967	0.00	18,557,967	0.00	18,557,967	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MISCELLANEOUS EXPENSES	2,945	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	16,100,833	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM DISTRIBUTIONS	1,032,061	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
TOTAL - PD	1,032,061	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
GRAND TOTAL	\$17,132,894	0.00	\$21,083,467	0.00	\$21,083,467	0.00	\$21,083,467	0.00
GENERAL REVENUE	\$8,043,367	0.00	\$8,972,212	0.00	\$8,972,212	0.00	\$8,972,212	0.00
FEDERAL FUNDS	\$5,591,450	0.00	\$7,800,000	0.00	\$7,800,000	0.00	\$7,800,000	0.00
OTHER FUNDS	\$3,498,077	0.00	\$4,311,255	0.00	\$4,311,255	0.00	\$4,311,255	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information and an accountability measure for district and charter local education agencies (LEA)s that meet state and federal regulations. MAP is made up of a number of tests designed to measure how well students have acquired the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments measure student progress to the alternate academic learning standards which align to the MLS. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual *	Projected	Actual ^	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	495,000	6,664	495,000	448,314	495,000	469,140	500,000	500,000	500,000
Science	209,000	2,517	209,000	195,009	209,000	201,860	211,000	211,000	211,000
English Language Arts	495,000	2,369	495,000	454,407	495,000	465,691	500,000	500,000	500,000
Social Studies	70,500	10,865	70,500	59,822	70,500	66,356	71,000	71,000	71,000
English Language Proficiency	36,500	34,679	36,500	31,916	36,500	35,300	37,250	37,250	37,250
Personal Finance	5,600	1,659	5,600	1,994	5,600	2,351	3,500	3,500	3,500

**In response to the COVID-19 pandemic, MAP Grade-Level and End-of-Course assessments were suspended as of March 19, 2020, just days before the spring test windows opened. Although 4,723 students participated in a partial administration of the MAP-Alternate, the assessments were incomplete and therefore not included here.*

^ In response to post-pandemic impact, the target assessment participation rate in 2021 was set at 85%.

Data obtained from the General Research File(s)

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As a result, these reports are both lengthy and cumbersome. They are archived and made available for reference on the webpages of the Assessment Section of the department's website. Most sections of these technical reports are designed to provide validity and reliability evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Data obtained from the Technical Reports

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act (ESSA) requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

Data obtained from the General Research File(s)

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	80.5%	91%	80%	97%	80%	95%	80%	80%	80%
English Language Arts	85.6%	99%	85%	84%	85%	84%	85%	85%	85%
Science	90.9%	99%	85%	95%	85%	92%	85%	85%	85%

Data obtained from the scoring reports

Cost per test administered in the Missouri Assessment Program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$15.85	N/A	\$15.85	\$17.27	\$15.85	\$17.52	\$17.50	\$18.00	\$18.00

Data obtained from the scoring reports

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

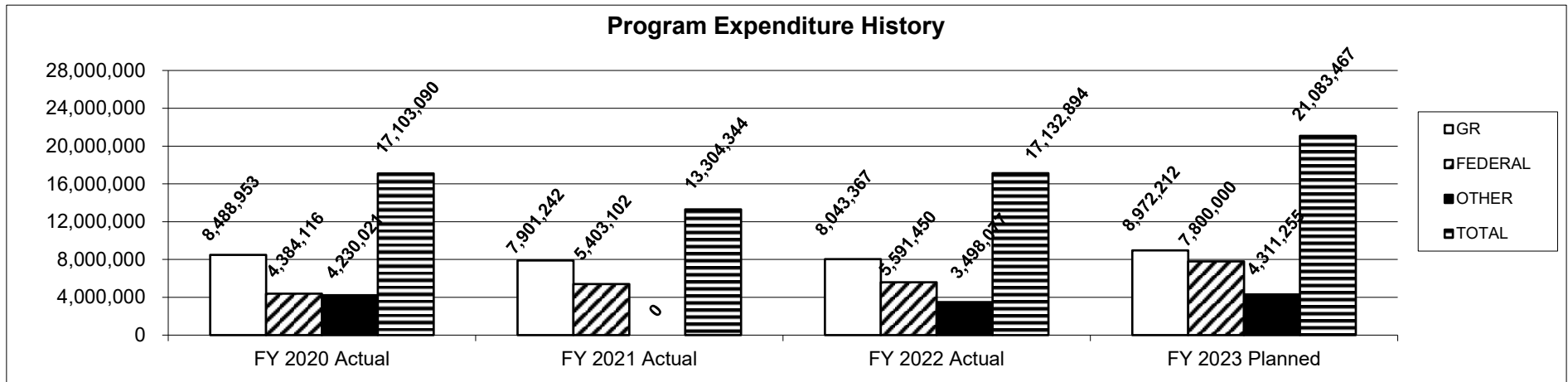
Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

ESSA requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

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CORE DECISION ITEM

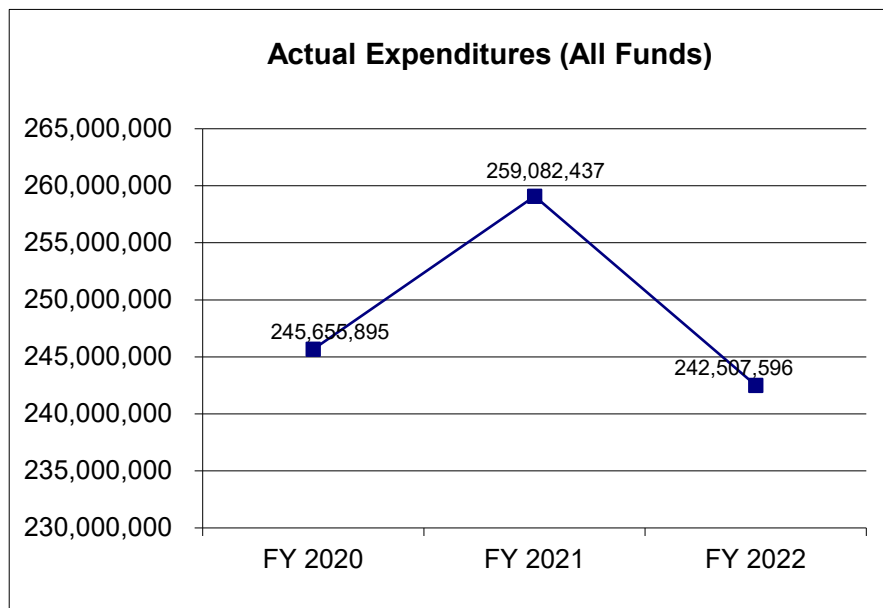
Department of Elementary & Secondary Education					Budget Unit					50323C									
Office of Quality Schools																			
Title I (Improving Academic Achievement of Disadvantaged)					HB Section					2.155									
1. CORE FINANCIAL SUMMARY																			
					FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0	PS	0	0	0	0					
EE	0	293,500	0	293,500	EE	0	293,500	0	293,500	EE	0	293,500	0	293,500					
PSD	0	255,295,275	0	255,295,275	PSD	0	255,295,275	0	255,295,275	PSD	0	255,295,275	0	255,295,275					
TRF	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	255,588,775	0	255,588,775	Total	0	255,588,775	0	255,588,775	Total	0	255,588,775	0	255,588,775					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION																			
The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.																			
Title I, Migrant ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a HSED) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to State educational agencies (SEAs), based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.																			
Title I, Part D funds are allocated to State educational agencies (SEA) for supplementary education services for children and youth in neglected and delinquent institutions.																			

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50323C
Office of Quality Schools		
Title I (Improving Academic Achievement of Disadvantaged)	HB Section	2.155

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	260,000,000	260,000,000	255,588,775	255,588,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,000,000	260,000,000	255,588,775	255,588,775
Actual Expenditures (All Funds)	245,655,895	259,082,437	242,507,596	N/A
Unexpended (All Funds)	14,344,105	917,563	13,081,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,344,105	917,563	13,081,179	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. This federal program has carryover that is available to be expended in the following year.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TITLE I**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	255,295,275	0	255,295,275	
	Total	0.00	0	255,588,775	0	255,588,775	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	255,295,275	0	255,295,275	
	Total	0.00	0	255,588,775	0	255,588,775	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	255,295,275	0	255,295,275	
	Total	0.00	0	255,588,775	0	255,588,775	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00	
TOTAL - EE	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00	
TOTAL - PD	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00	
TOTAL	242,507,596	0.00	255,588,775	0.00	255,588,775	0.00	255,588,775	0.00	
Bipartisan Safer Communities - 1500028									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	15,082,238	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,082,238	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,082,238	0.00	
GRAND TOTAL	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$270,671,013	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50323C BUDGET UNIT NAME: Title I HOUSE BILL SECTION: 2.155	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
Budget flexibility is needed to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$0	<div style="margin-bottom: 10px;"> The estimated amount of flexibility that could potentially be used in FY 2023 is as follows: </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-0500</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 63,897,194</td> <td style="width: 10%;">2.155</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.295</td> </tr> </table>	0105-0500	25%	\$ 63,897,194	2.155	0105-7206	25%	\$ 7,852,806	2.295
0105-0500	25%	\$ 63,897,194	2.155						
0105-7206	25%	\$ 7,852,806	2.295						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
The Department is requesting 25% flexibility for FY 2024.									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-0500</td> <td style="width: 10%;">\$ 63,897,194</td> <td style="width: 10%;">2.155</td> </tr> <tr> <td>0105-7206</td> <td>\$ 7,852,806</td> <td>2.295</td> </tr> </table>		0105-0500	\$ 63,897,194	2.155	0105-7206	\$ 7,852,806	2.295		
0105-0500	\$ 63,897,194	2.155							
0105-7206	\$ 7,852,806	2.295							
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
No flexibility was utilized in FY 2022.	In FY 2023, DESE has approval for 25% flexibility between Sections 2.155 and 2.295. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.								

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	196,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	23,467	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	57	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	85	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM DISTRIBUTIONS	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00
TOTAL - PD	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00
GRAND TOTAL	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	196,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	23,467	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	57	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	85	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	219,609	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM DISTRIBUTIONS	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00
TOTAL - PD	242,287,987	0.00	255,295,275	0.00	255,295,275	0.00	255,295,275	0.00
GRAND TOTAL	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$242,507,596	0.00	\$255,588,775	0.00	\$255,588,775	0.00	\$255,588,775	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part A

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

2a. Provide an activity measure(s) for the program.

Title I.A K-12 Students Served						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
Students Served	419,478	411,451	391,599	411,179	431,738	453,325

Source: MOSIS June Student Core as of August 1, 2022

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part A

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

Title I.A Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts receiving funds	554	554	553	553	553	553
Number of districts monitored	189	191	194	187	181	189
Number of districts compliant	161	150	170	N/A	N/A	N/A
Percentage of districts compliant	85%	79%	88%	N/A	N/A	N/A

Source: Missouri Department of Elementary and Secondary Education, August 16, 2022

2c. Provide a measure(s) of the program's impact.

Number of Title I.A Schools Served						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of eligible Title I.A schools	1,881	1,867	1,842	1,850	1,900	1,910
Number of schools served	1,234	1,235	1,222	1,230	1,250	1,255
Percentage of schools served	66%	66%	66%	66%	66%	66%

Source: Missouri Department of Elementary and Secondary Education ESEA consolidated application as of August 1, 2022

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part A

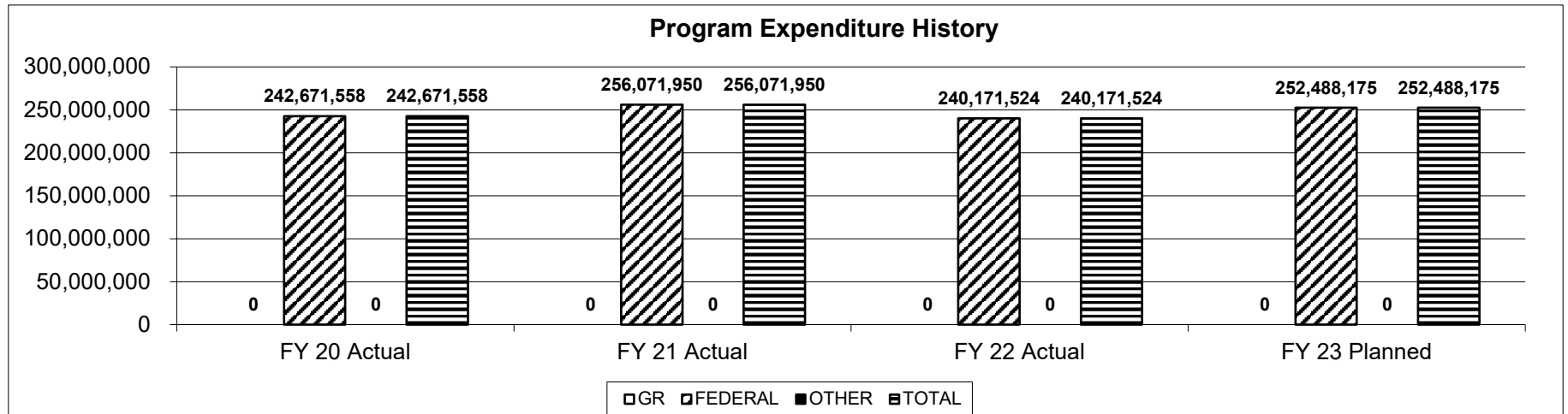
Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Title I.A Cost Per Student Enrolled in a Title I Program						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
Title I Students	419,478	411,451	391,599	411,179	431,738	453,325
Title I.A LEA Expenditures	\$ 242,671,558	\$ 256,071,950	\$ 240,171,524	\$ 247,376,670	\$ 254,797,970	\$ 262,441,909
% of allocated funds spent	\$ 578.51	\$ 622.36	\$ 613.31	\$ 601.63	\$ 590.17	\$ 578.93

Source: MOSIS June Student Core as of August 1, 2022

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.155</u>
Title I, Part A	
Program is found in the following core budget(s): Title I	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Title I.C ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a HSED) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to State educational agencies (SEAs), based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.

2a. Provide an activity measure(s) for the program.

Title I.C Migrant Students Served						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
# of Migrant Students	1,098	962	918	860	903	948
# of Migrant Students Served	990	443	704	739	776	815
% of Students Served	90%	46%	77%	86%	86%	86%

Source: MOSIS June Student Core as of August 1, 2022

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Migrant

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

Title I.C Local Education Agencies (LEAs) Monitoring						
	FY 2020	FY 2021	FY2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
Number of districts receiving funds	29	7	16	15	15	15
Number of districts monitored	13	4	5	10	10	10
Number of districts compliant	13	3	4	N/A	N/A	N/A
Percentage of districts compliant	100%	75%	80%	N/A	N/A	N/A

*Source: Missouri Department of Elementary and Secondary Education, August 16, 2022***2c. Provide a measure(s) of the program's impact.**

Four Year Graduation Rate						
	FY 2020	FY 2021	FY2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Projected	Projected	Projected	Projected
All Students	89.4%	89.2%	89.2%	89.2%	89.2%	89.2%
Migrant Students	86.7%	84.0%	84.0%	84.0%	84.0%	84.0%

Source: Missouri State Report Card

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Migrant

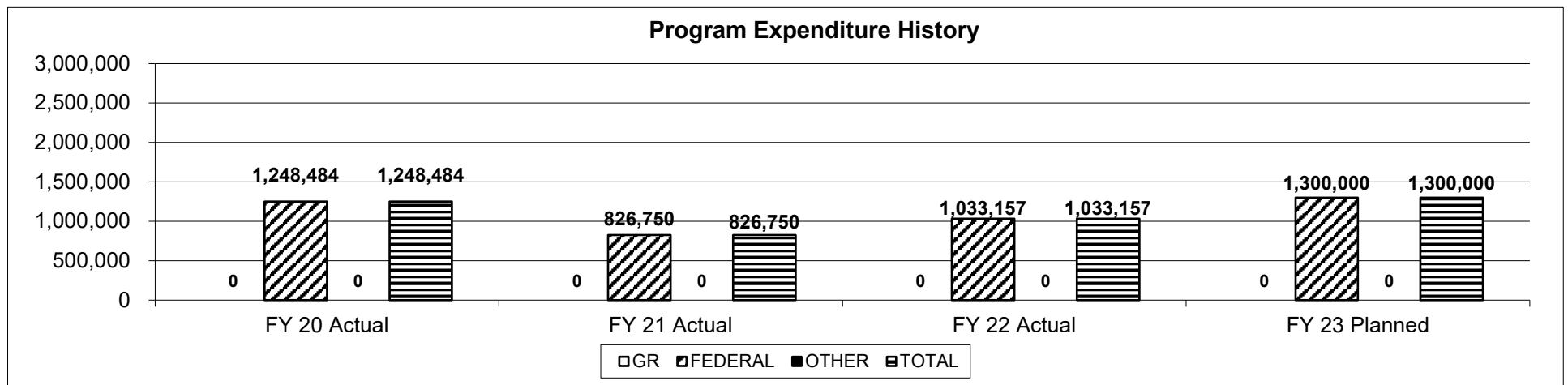
Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Title I.C Cost Per Student						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.C Students Served	990	443	704	739	776	815
Title I.C LEA Appropriation Spent	\$ 1,248,484	826,750	1,033,157	1,064,152	1,096,076	1,128,959
Funds spent per student	\$ 1,261.09	\$ 1,866.25	\$ 1,467.55	\$ 1,439.60	\$ 1,412.18	\$ 1,385.28

Source: MOSIS June Student Core as of August 1, 2022

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.155</u>
Migrant	
Program is found in the following core budget(s): Title I	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Title I, Part D funds are allocated to State educational agencies (SEA) for supplementary education services for children in youth in neglected and delinquent institutions.

2a. Provide an activity measure(s) for the program.

Title I.D Students Served						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	654	542	606	624	643	662

Source: Title I N&D Caseload Count of Children in Delinquent Institutions in Compliance Plans.

2b. Provide a measure(s) of the program's quality.

Title I, Part D Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts receiving funds	23	24	24	23	23	23
Number of districts monitored	8	4	7	7	7	7
Number of districts compliant	8	2	5	N/A	N/A	N/A
Percentage of districts compliant	100%	50%	71%	N/A	N/A	N/A

Source: Missouri Department of Elementary and Secondary Education, August 16, 2022

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Title I, Part D Local Education Agencies (LEAs) Students Who Attained Academic Outcomes						
	FY 2020 Actual	FY 2021 Actual	FY2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of students earning high school course credit	628	538	540	542	544	546
Number of students obtaining a high school diploma	11	15	19	N/A	N/A	N/A

Source: Consolidated State Performance Report.

2d. Provide a measure(s) of the program's efficiency.

Title I.C Cost Per Student						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Title I.D Students Served	654	542	606	624	643	662
Title I.D LEA Appropriation Spent	\$ 1,735,853	2,183,737	1,302,915	1,800,000	1,800,000	1,800,000
Funds spent per student	\$ 2,654.21	\$4,029.04	\$ 2,150.02	\$ 2,883.78	\$ 2,799.79	\$2,718.24

Source: MOSIS June Student Core as of August 1, 2022

PROGRAM DESCRIPTION

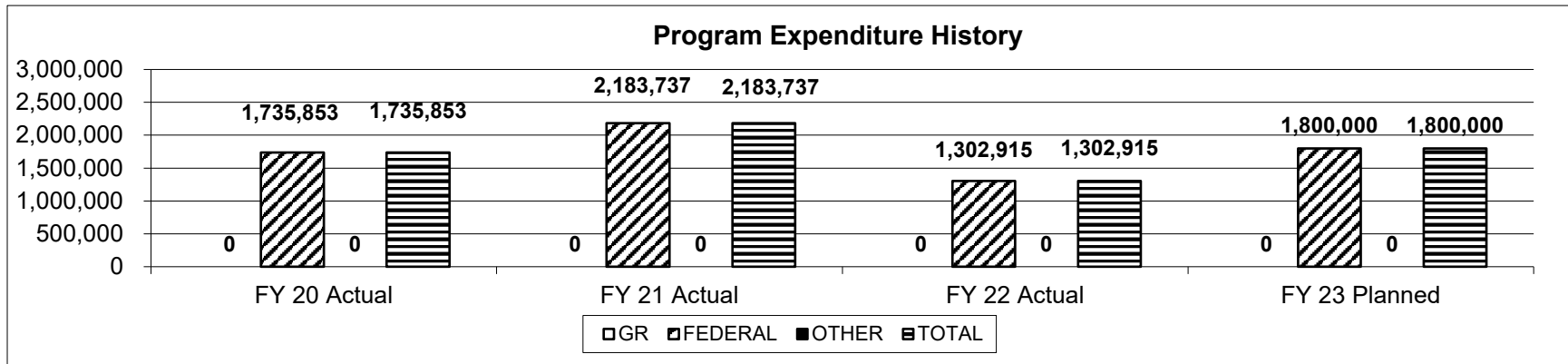
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

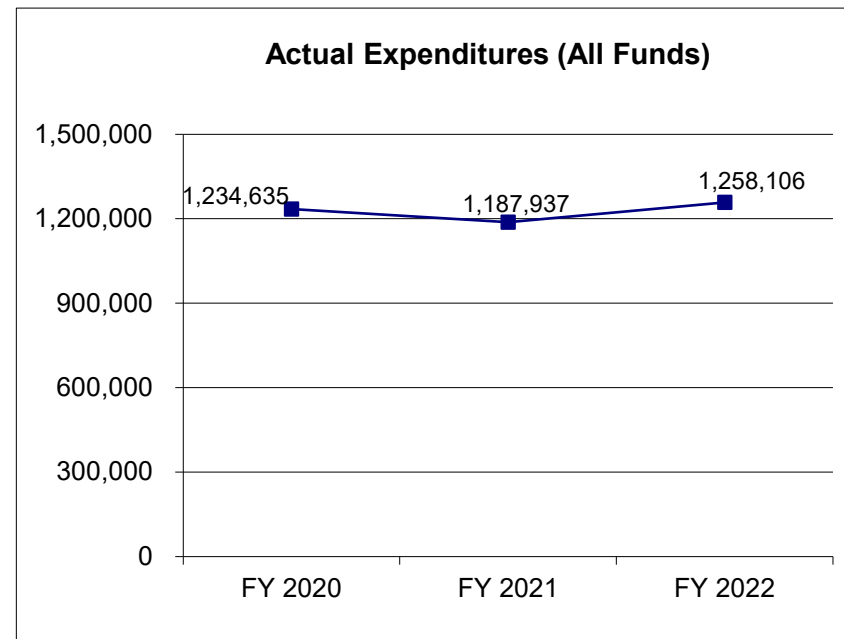
Department of Elementary and Secondary Education					Budget Unit	50333C			
Office of Quality Schools					HB Section	2.160			
Homeless and Comprehensive School Health									
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	14,122,529	0	14,122,529	PSD	0	14,049,932	0	14,049,932
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	14,222,529	0	14,222,529	Total	0	14,149,932	0	14,149,932
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: 2434-8978, 3434-8989					Federal Funds: 2434-8978, 3434-8989				
2. CORE DESCRIPTION									
<p>The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.</p> <p>The Homeless and Comprehensive School Health funds, which include American Rescue Plan (ARP) Homeless I (\$3,204,078) and ARP Homeless II (\$9,618,451) funds, support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. The ARP Homeless I and II funds are also targeted at State-level activities such as training, technical assistance, and capacity-building.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>The Education for Homeless Children and Youth (EHCY) program</p> <p>Comprehensive School Health (Youth Risk Behavior Surveillance System (YRBSS) Administrative)</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
Homeless and Comprehensive School Health	HB Section	2.160

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	14,322,529	14,322,529
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	14,322,529	14,322,529
Actual Expenditures (All Funds)	1,234,635	1,187,937	1,258,106	N/A
Unexpended (All Funds)	265,365	312,063	13,064,423	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	265,365	312,063	13,064,423	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: \$100,000 is reallocated for FY 2024 to MO Healthy Schools for the Comprehensive School Health Program.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
HOMELESS & COMPRHNSV SCHL HLTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	100,000	0	100,000	
				PD	0.00	0	14,222,529	0	14,222,529	
				Total	0.00	0	14,322,529	0	14,322,529	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1671	4600		PD	0.00	0	(100,000)	0	(100,000)	Reallocation from 2.160 Homeless and Comprehensive School Health to 2.135 MO Healthy Schools.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	100,000	0	100,000	
				PD	0.00	0	14,122,529	0	14,122,529	
				Total	0.00	0	14,222,529	0	14,222,529	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1671	8989		PD	0.00	0	(23,731)	0	(23,731)	Reduction based on YTD Expenditures.
Core Reduction	1671	8978		PD	0.00	0	(48,866)	0	(48,866)	Reduction based on YTD Expenditures.
NET GOVERNOR CHANGES					0.00	0	(72,597)	0	(72,597)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	100,000	0	100,000	

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HOMELESS & COMPRHNSV SCHL HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	14,049,932	0	14,049,932	
	Total	0.00	0	14,149,932	0	14,149,932	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,258,106	0.00	1,400,000	0.00	1,300,000	0.00	1,300,000	0.00
DESE FED EMERG RELIEF 2021	0	0.00	12,822,529	0.00	12,822,529	0.00	12,749,932	0.00
TOTAL - PD	1,258,106	0.00	14,222,529	0.00	14,122,529	0.00	14,049,932	0.00
TOTAL	1,258,106	0.00	14,322,529	0.00	14,222,529	0.00	14,149,932	0.00
GRAND TOTAL	\$1,258,106	0.00	\$14,322,529	0.00	\$14,222,529	0.00	\$14,149,932	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS & COMPRHNSV SCHL HLTH								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,258,106	0.00	14,222,529	0.00	14,122,529	0.00	14,049,932	0.00
TOTAL - PD	1,258,106	0.00	14,222,529	0.00	14,122,529	0.00	14,049,932	0.00
GRAND TOTAL	\$1,258,106	0.00	\$14,322,529	0.00	\$14,222,529	0.00	\$14,149,932	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,258,106	0.00	\$14,322,529	0.00	\$14,222,529	0.00	\$14,149,932	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

2a. Provide an activity measure(s) for the program.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
# of Homeless Enrolled in all LEAs in Missouri	34,970	32,660	33,018	34,009	35,029	36,080
# of Homeless Students served in LEAs with McKinney-Vento Grants	12,875	8,150	8,624	8,883	9,149	9,434
# of Homeless Students Enrolled in ARP Homeless I LEAs	-	-	11,917	12,275	12,643	-
# of Homeless Students Enrolled in ARP Homeless II LEAs	-	-	29,328	30,208	31,114	-

Source: June Student Core file in MOSIS as of September 16, 2022.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected	Projected
School districts receiving McKinney-Vento grants	10	11	11	11	11	11
School districts receiving ARP Homeless I grants	-	-	24	24	24	-
School districts receiving ARP Homeless II grants	-	-	207	207	207	-

Source: ESEA Finance Allocations

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Education for Homeless Children and Youth Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts receiving McKinney-Vento funds	10	11	11	11	11	11
Number of districts receiving McKinney-Vento funds monitored	10	11	11	11	11	11
Number of districts receiving McKinney-Vento funds compliant	10	11	11	11	N/A	N/A
Percentage of districts receiving McKinney-Vento funds compliant	100%	100%	100%	N/A	N/A	N/A

Source: Grants and Resources monitoring.

2c. Provide a measure(s) of the program's impact.

Proportional Attendance Rate						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY2025 Projected
Identified Homeless Students	64.40%	60.70%	47.70%	66.00%	66.00%	66.00%
All Students	85.30%	82.30%	76.20%	86.30%	86.30%	86.30%

Source: Missouri Department of Elementary and Secondary Education State Report Card.

2d. Provide a measure(s) of the program's efficiency.

Missouri McKinney-Vento Students						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Students Served by LEA Grants	12,875	8,150	8,624	8,883	9,149	9,424
LEA Appropriation Spent	\$ 1,189,454	\$ 1,187,937	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$1,500,000
Cost per Student	\$ 92.38	\$ 145.76	\$ 139.15	\$ 168.87	\$ 163.95	\$ 159.17

Source: Missouri Department of Elementary and Secondary Education - Data as of July 27, 2022

Counts of homeless students contain duplicates

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

Missouri ARP Homeless I Students

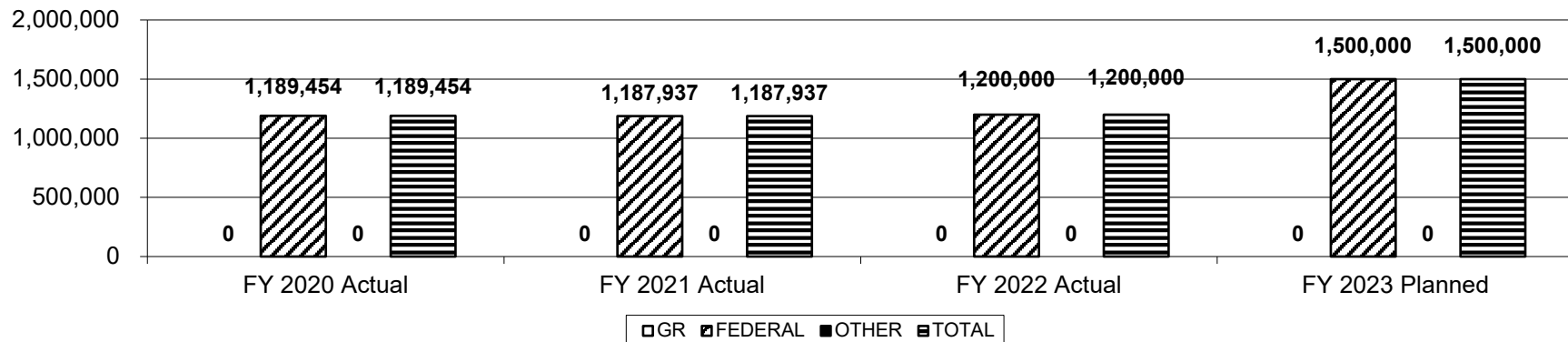
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Students Enrolled	-	-	11,917	12,275	12,643	-
LEA Appropriation Spent	-	-	-	-	-	-
Cost per Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Missouri ARP Homeless II Students

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Students Enrolled	-	-	29,328	30,208	31,114	-
LEA Appropriation Spent	-	-	-	-	-	-
Cost per Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

PROGRAM DESCRIPTION

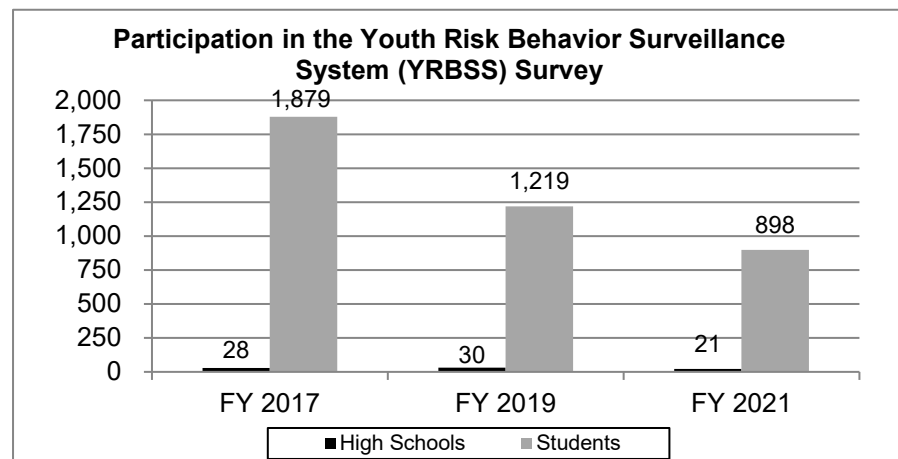
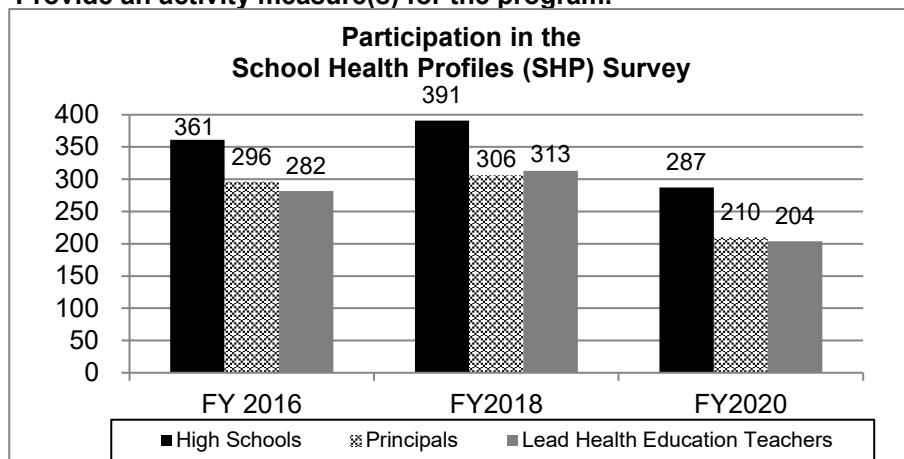
Department of Elementary & Secondary Education

HB Section(s): 2.160

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2a. Provide an activity measure(s) for the program.



Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

2b. Provide a measure(s) of the program's quality.

District Accreditation Data									
Classification Type	2019		2021		2022		2023	2024	2025
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	517	517
Accredited	512	508	512	510	512	512	513	514	515
Provisionally Accredited	5	9	5	7	5	5	4	3	2
Unaccredited	0	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	99.03%	98.26%	99.03%	98.65%	99.03%	99.03%	99.23%	99.42%	99.61%

Data obtained from the Department's Missouri Comprehensive Data System.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2c. Provide a measure(s) of the program's impact.

The following measures reflect how health education may have impacted HIV, STD and pregnancy prevention topics and cigarette smoking over time.

Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)

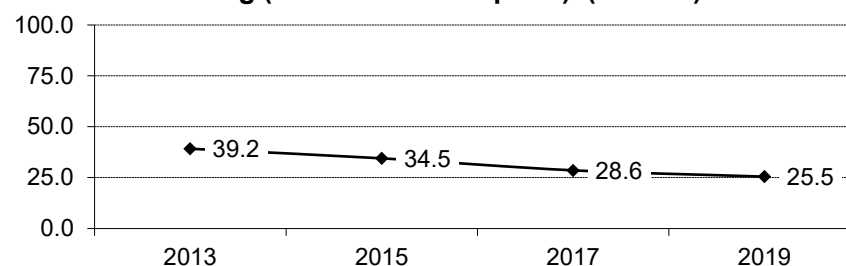


Note: The School Health Profiles (SHP) is only administered every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the survey was administered in the Spring of 2019.

2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2020		Yes
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	

Note: The YRBSS and the SHP are both administered every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

PROGRAM DESCRIPTION

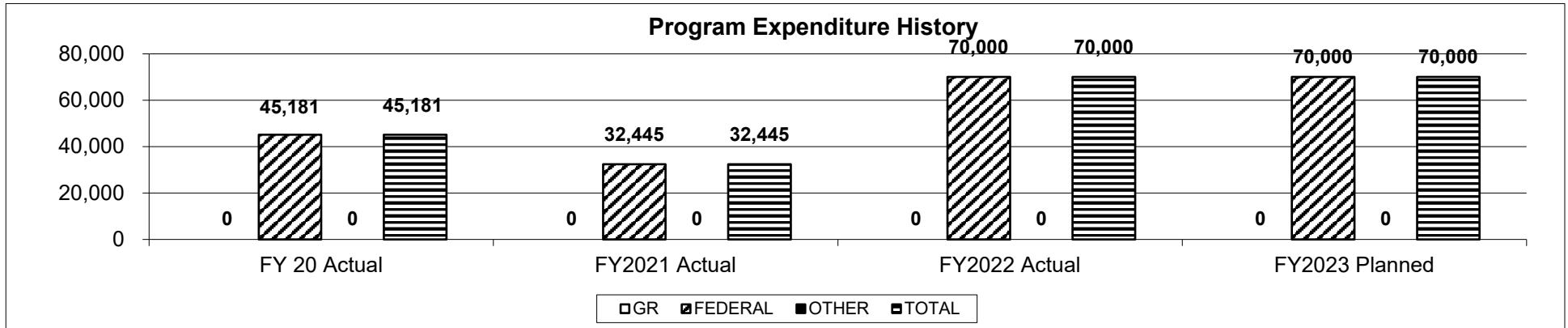
Department of Elementary & Secondary Education

HB Section(s): 2.160

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

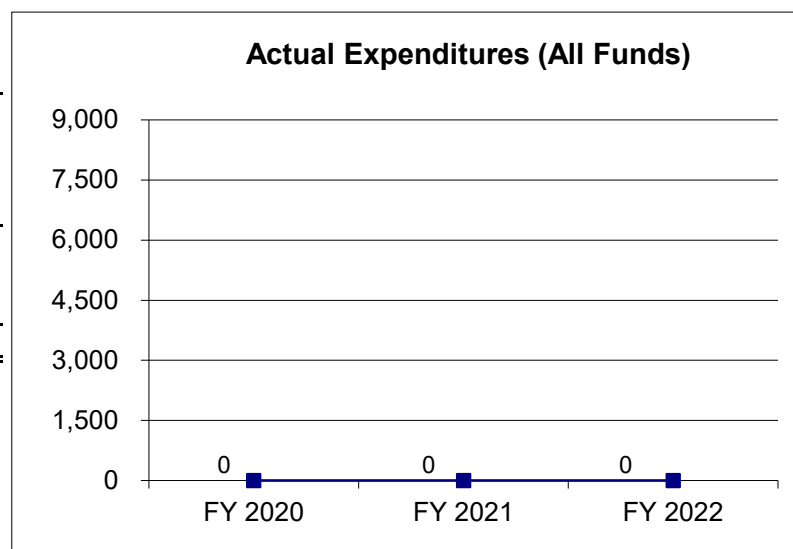
Department of Elementary & Secondary Education					Budget Unit					50343C									
Office of Quality Schools																			
Stephen M. Ferman Fund - Gifted					HB Section					2.165									
1. CORE FINANCIAL SUMMARY																			
					FY 2024 Budget Request					FY 2024 Governor's Recommendation									
					GRFederalOtherTotal					GRFederalOtherTotal									
PS					0000					PS0000									
EE					004,2274,227					EE004,2274,227									
PSD					004,8004,800					PSD004,8004,800									
TRF					0000					TRF0000									
Total					009,0279,027					Total009,0279,027									
FTE					0.000.000.000.00					FTE0.000.000.000.00									
Est. Fringe					0000					Est. Fringe0000									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: State Schools Moneys Fund (0616-5640)										Other Funds: State Schools Moneys Fund (0616-5640)									
2. CORE DESCRIPTION																			
The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:																			
<ul style="list-style-type: none">To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;To provide training and advancement of educational opportunities for teachers of the gifted; andTo support the development and funding of programs for the gifted.																			
Interest income from the fund can be expended yearly to support gifted education.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Stephen M Ferman Fund-Gifted																			

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit <u>50343C</u>
Office of Quality Schools	
Stephen M. Ferman Fund - Gifted	HB Section <u>2.165</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	9,027	9,027	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,027	9,027	9,027	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STEPHEN M FERMAN FUND-GIFTED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	Total	0.00	0	0	9,027	9,027	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEPHEN M FERMAN FUND-GIFTED									
CORE									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	
TOTAL	0	0.00	9,027	0.00	9,027	0.00	9,027	0.00	
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	501	0.00	501	0.00	501	0.00
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
GRAND TOTAL	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

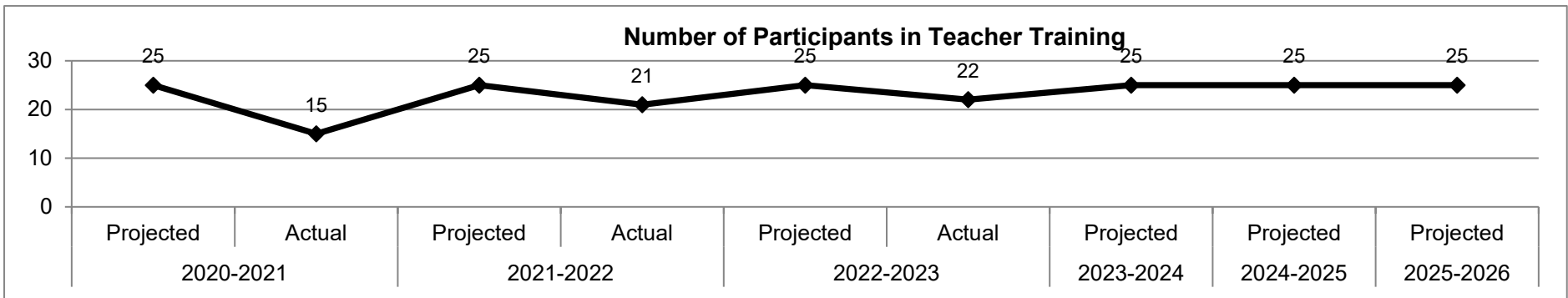
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.



NOTE: Due to COVID-19, the number of participants was lower in 2020-2021, partially due to the fact that hiring was later and several positions remain unfilled.

Note: Data is reported based on school year.

2b. Provide a measure(s) of the program's quality.

The funds have been used to provide training for teachers new to teaching gifted students. Available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide training and advancement of educational opportunities for teachers of the gifted, especially teachers new to gifted education.

The 2020 and 2021 programs were held virtually and so no funds were expended.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

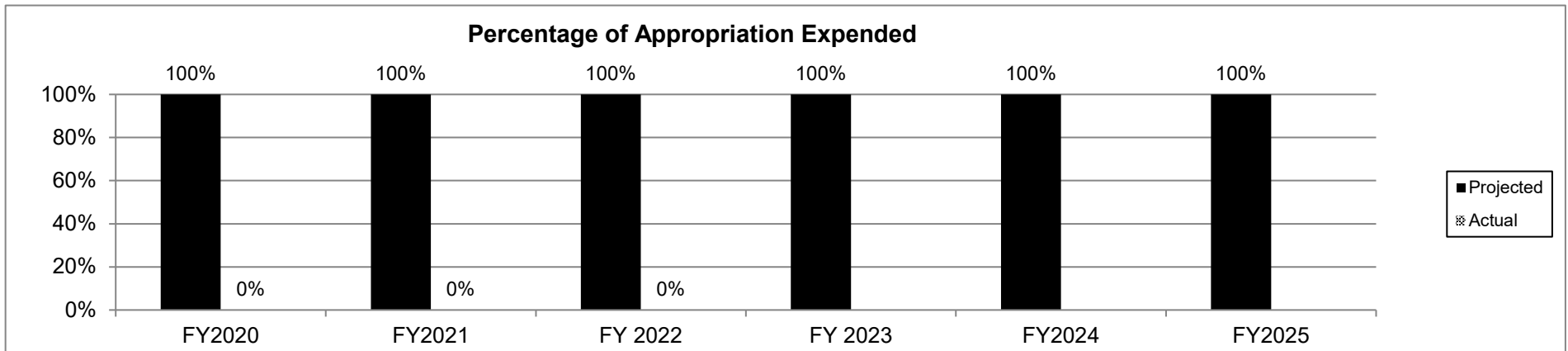
2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in the new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out of 5 on a 5 point scale).

No funds were expended in FY 2020, FY 2021 or FY 2022 due to COVID-19 and events were held virtually. Updated data will be available once in-person events are held.

2d. Provide a measure(s) of the program's efficiency.

By FY 2023, 100% of the funds will be expended on the intended programs. The 2020-2022 workshops were held virtually and funds were not needed.



PROGRAM DESCRIPTION

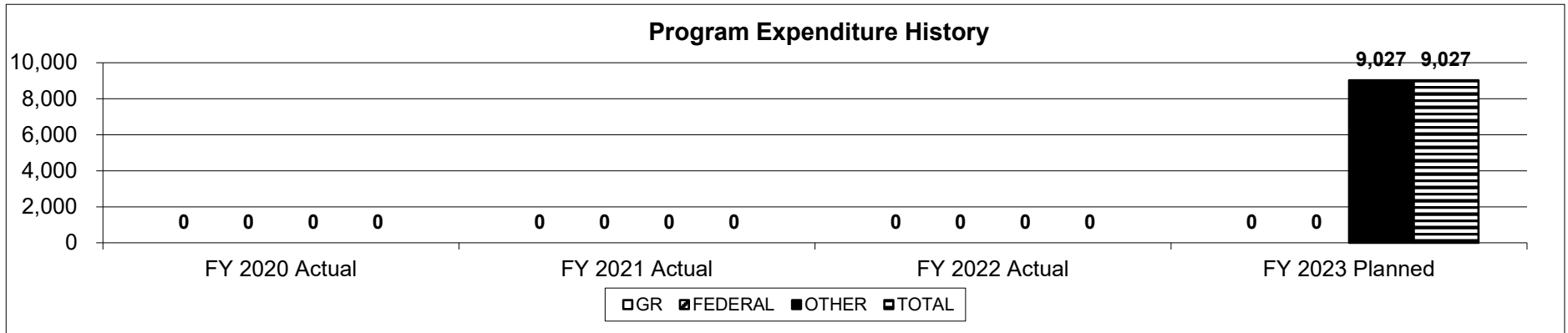
Department of Elementary & Secondary Education

HB Section(s): 2.165

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



No funds were spent in 2020-2022 because the workshops were virtual.

4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

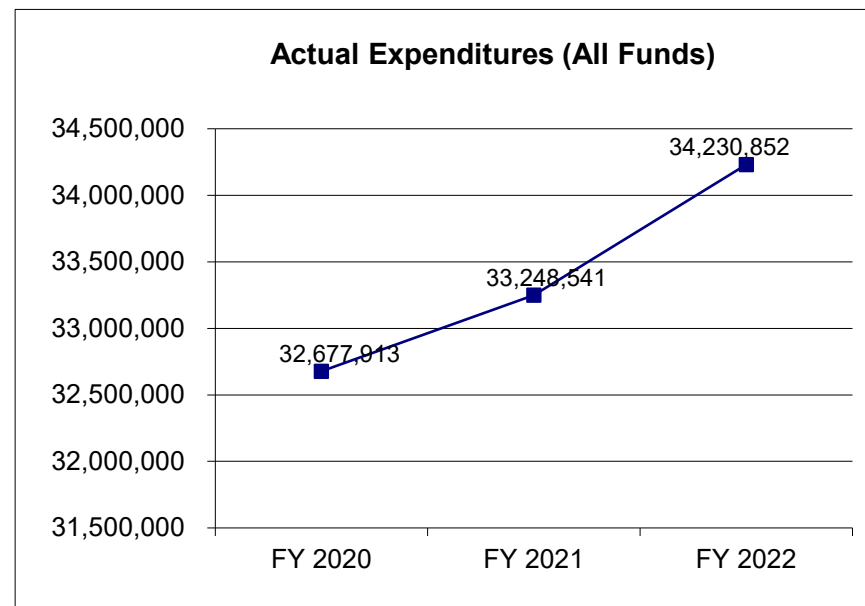
Department of Elementary & Secondary Education					Budget Unit					50378C									
Office of Quality Schools																			
Title II (Effective Instruction)										HB Section					2.170				
1. CORE FINANCIAL SUMMARY																			

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50378C
Office of Quality Schools		
Title II (Effective Instruction)	HB Section	2.170

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Actual Expenditures (All Funds)	32,677,913	33,248,541	34,230,852	N/A
Unexpended (All Funds)	11,322,087	10,751,459	9,769,148	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,322,087	10,751,459	9,769,148	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TITLE II EFFECTIVE INSTRUCTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	Total	0.00	0	44,000,000	0	44,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	4,800	0.00	28,890	0.00	28,890	0.00	28,890	0.00
TOTAL - EE	4,800	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL - PD	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL	34,230,852	0.00	44,000,000	0.00	44,000,000	0.00	44,000,000	0.00
GRAND TOTAL	\$34,230,852	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	4,800	0.00	11,390	0.00	11,390	0.00	11,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	4,800	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM DISTRIBUTIONS	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL - PD	34,226,052	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
GRAND TOTAL	\$34,230,852	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$34,230,852	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals, and school leaders.

- State level activities include, but are not limited to, professional development delivered through the Missouri Leadership Development System and the Teacher Academy for improving teacher and leader practice and improving equitable access to effective teachers.
- Local Education Agency (LEA) level activities include, but are not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.

Title II.A LEA Grants Awarded						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
School Districts Receiving Funds	554	554	553	553	553	553

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

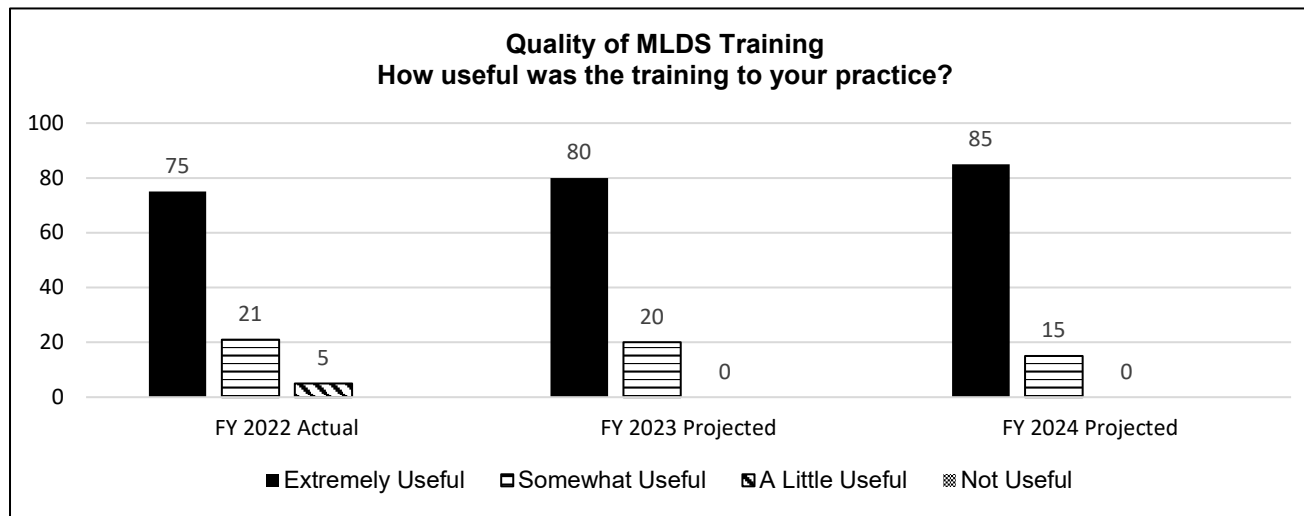
HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

The Missouri Leadership Development System (MLDS) provides learning and support to over a thousand principals in Missouri each year. Participants of MLDS regularly provide feedback on the quality of the learning and support they receive. Over time, MLDS will continue to improve the quality of this training and support resulting in better trained and more effective leadership in schools across the state.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

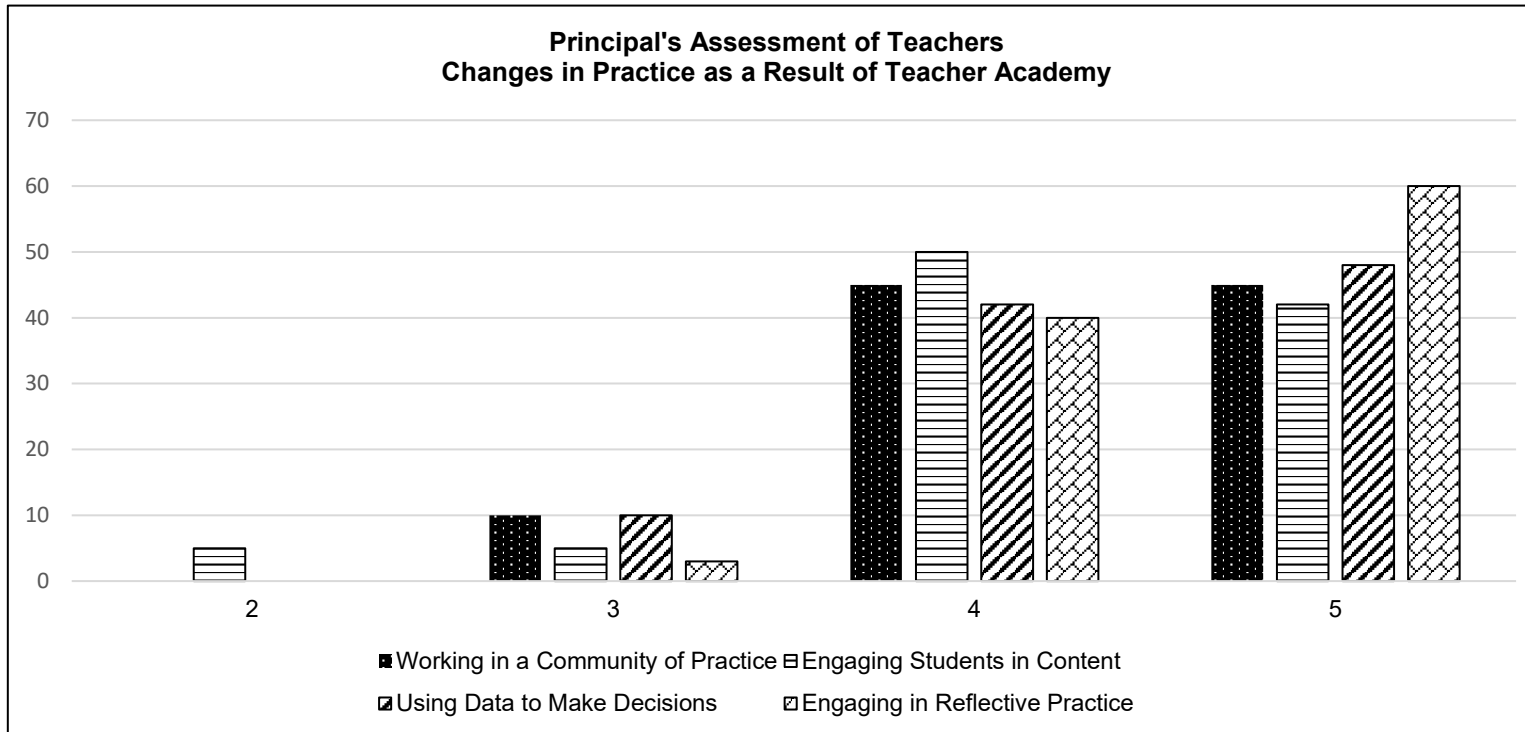
HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Teachers are surveyed on the change in practice they experience as a result of this training. The Teacher Academy works to increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices after participation in the Teacher Academy.



PROGRAM DESCRIPTION

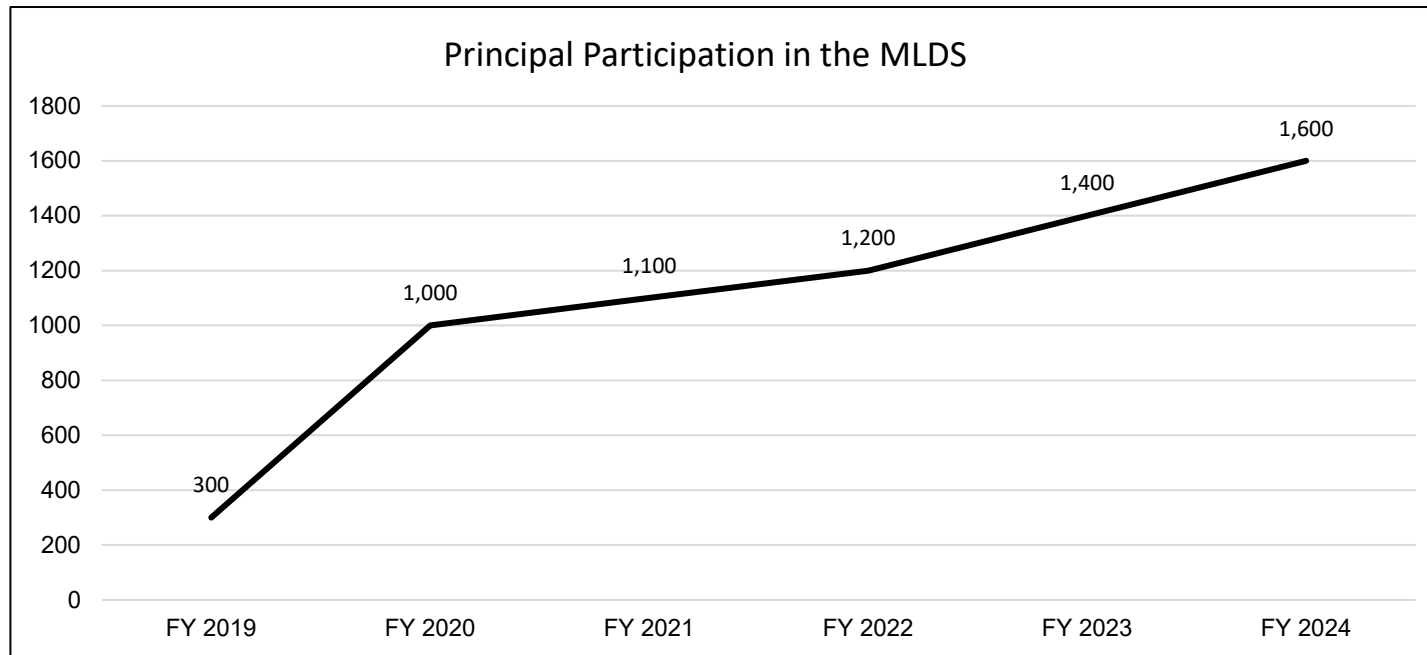
Department of Elementary & Secondary Education

HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was just under 50% of the principals in the state, or just over 1,200 principals. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.



PROGRAM DESCRIPTION

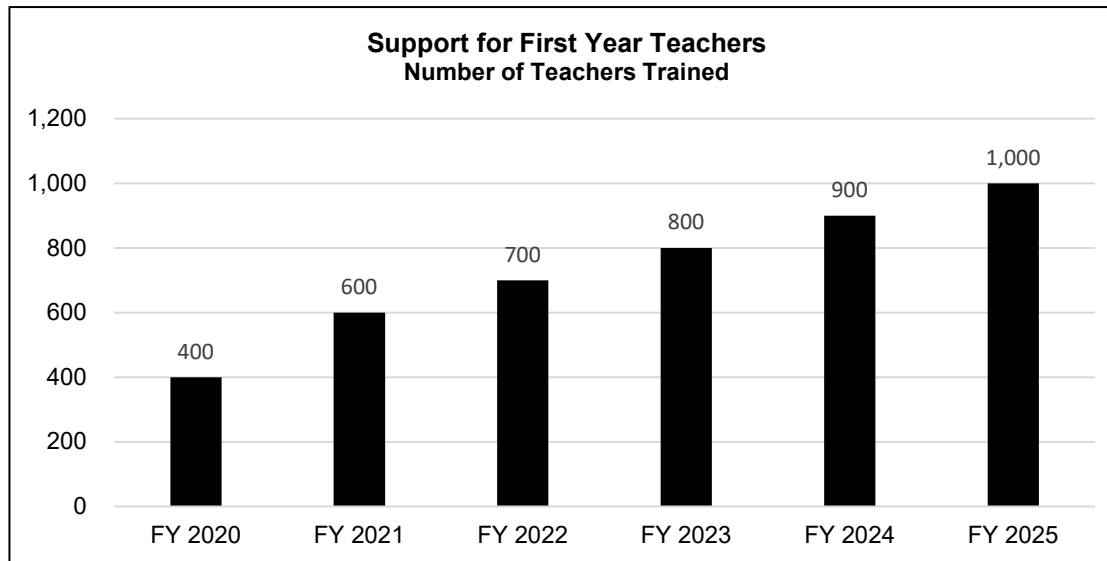
Department of Elementary & Secondary Education

HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are just over 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, but there are also less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.



2d. Provide a measure(s) of the program's efficiency.

554 LEAs receive Title II.A funds. DESE will review and respond to each Title II.A application within 120 days from the application submission. In FY 2022, all applications were reviewed and responded to within the 120 days.

PROGRAM DESCRIPTION

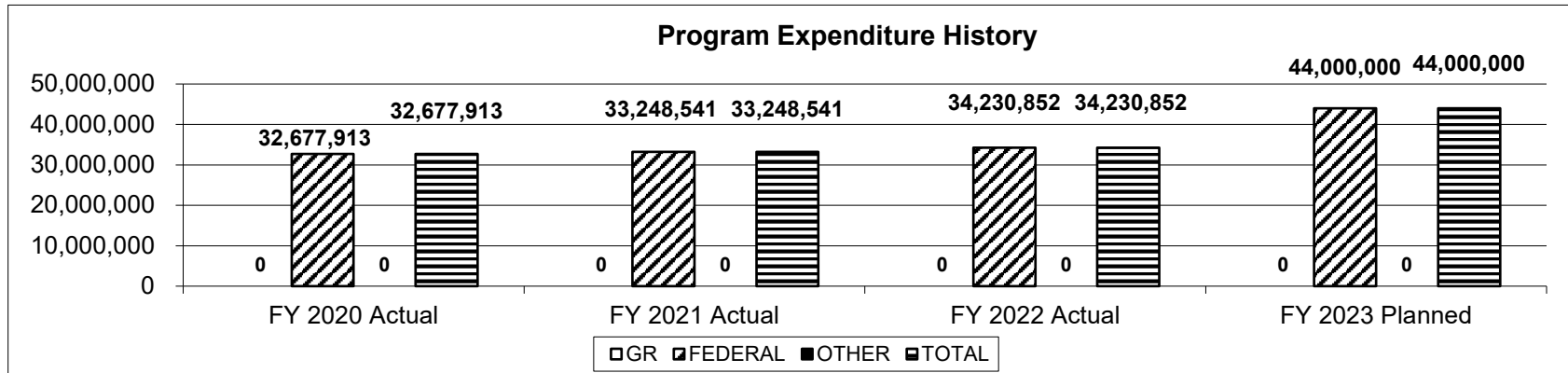
Department of Elementary & Secondary Education

HB Section(s): 2.170

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

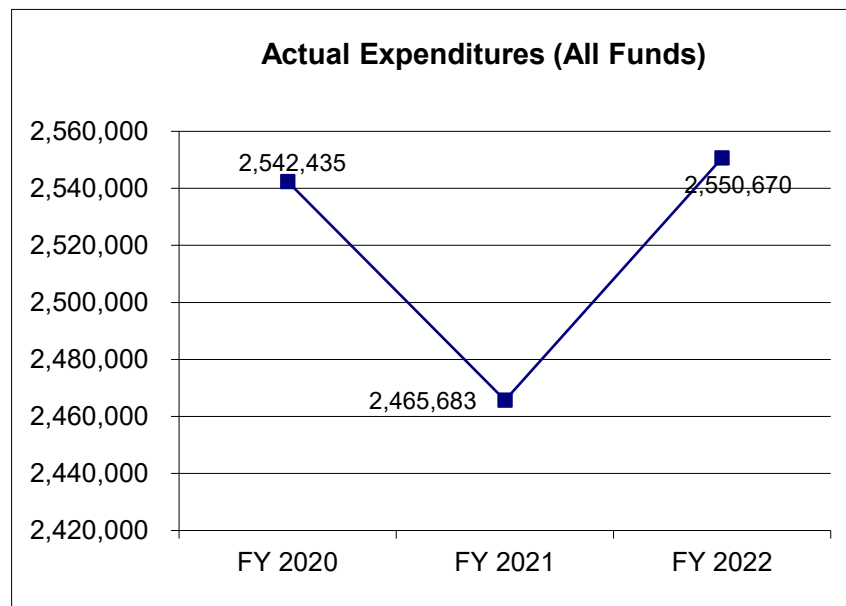
Department of Elementary & Secondary Education					Budget Unit					50452C																																																																
Office of Quality Schools																																																																										
Title V, Part B (Federal Rural and Low-Income Schools)										HB Section					2.175																																																											
1. CORE FINANCIAL SUMMARY																																																																										
FY 2024 Budget Request										FY 2024 Governor's Recommendation																																																																
GR					Federal					Other					Total					GR					Federal					Other					Total																																							
PS					0					0					0					0					PS					0					0					0					0																													
EE					0					5,000					0					5,000					EE					0					5,000					0					5,000																													
PSD					0					3,495,000					0					3,495,000					PSD					0					3,495,000					0					3,495,000																													
TRF					0					0					0					0					TRF					0					0					0					0																													
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Est. Fringe					0					0					0					0					Est. Fringe					0					0					0					0																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.															Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																											
Other Funds:															Other Funds:																																																											
2. CORE DESCRIPTION																																																																										
The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under the Every Student Succeeds Act (ESSA) programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds. The funds are used to carry out activities specified by the statute.																																																																										
3. PROGRAM LISTING (list programs included in this core funding)																																																																										
Rural and Low-Income Schools																																																																										

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section	2.175

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,542,435	2,465,683	2,550,670	N/A
Unexpended (All Funds)	957,565	1,034,317	949,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	957,565	1,034,317	949,330	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
TITLE V, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	Total	0.00	0	3,500,000	0	3,500,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL - PD	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL	2,550,670	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,550,670	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL - PD	2,550,670	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
GRAND TOTAL	\$2,550,670	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,550,670	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.

Title V.B Rural Low Income School (RLIS) Local Education Agencies (LEAs) Grants Awarded						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
School Districts Receiving Funds	95	111	102	97	98	99

Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title V.B RLIS Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts receiving funds	95	111	102	97	98	99
Number of districts monitored	31	35	32	31	35	32
Number of districts compliant	25	29	30	N/A	N/A	N/A
Percentage of districts compliant	81%	83%	94%	N/A	N/A	N/A

Data Source: Based on annual Risk Assessment and Tiered Monitoring cycle

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Title V.B RLIS - Number of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Activities authorized under Title I.A	49	46	43	43	43	43
Activities authorized under Title II.A	61	30	57	57	57	57
Activities authorized under Title III	49	46	43	43	43	43
Activities authorized under Title IV.A	11	6	15	15	15	15
Parental Involvement Activities	3	4	9	9	9	9

Data Source: CSPP (Consolidated State Performance Report)

2d. Provide a measure(s) of the program's efficiency.

Title V.B RLIS - Amount of of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Title V.B LEA	\$ 2,556,392	2,934,875	2,902,133	2,902,133	2,902,133	2,902,133
Title V.B LEA Appropriation Spent	\$ 2,542,435	\$2,465,683	\$2,550,670	N/A	N/A	N/A
% of allocation	99.5%	84.0%	87.9%	N/A	N/A	N/A

Data Source: CSPP (Consolidated State Performance Report) and ePeGs (grant management system)

PROGRAM DESCRIPTION

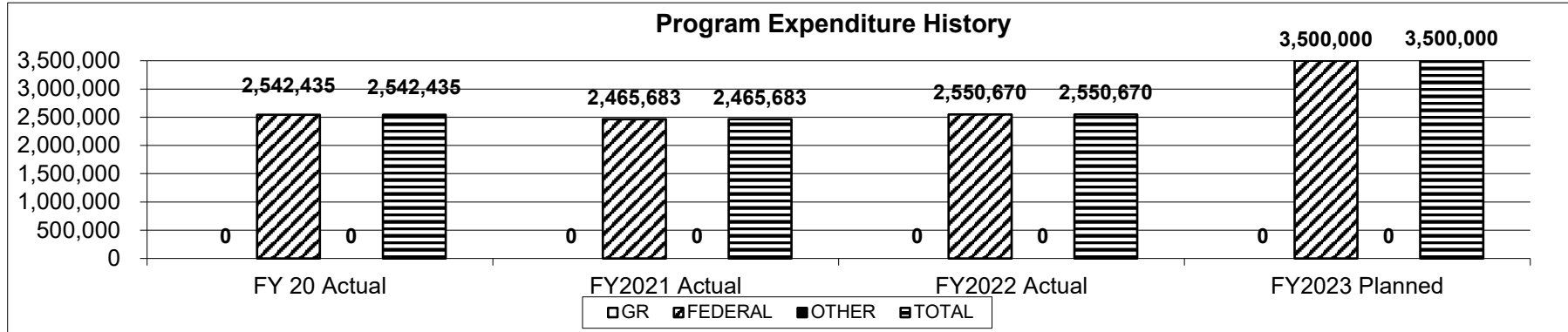
Department of Elementary & Secondary Education

HB Section(s): 2.175

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

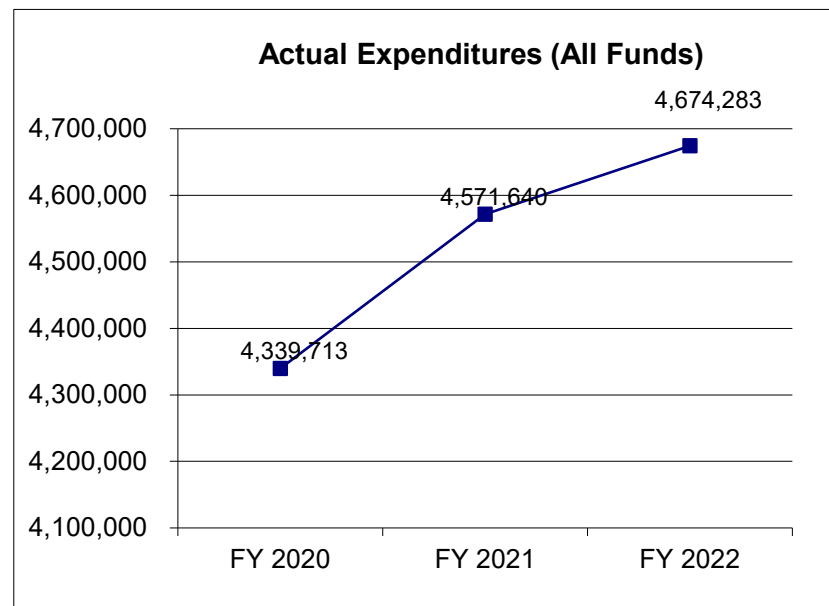
Department of Elementary & Secondary Education					Budget Unit					50453C									
Office of Quality Schools																			
Title III, Part A (Language Acquisition)										HB Section					2.180				
1. CORE FINANCIAL SUMMARY																			
					FY 2024 Budget Request										FY 2024 Governor's Recommendation				

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50453C
Office of Quality Schools		
Title III, Part A (Language Acquisition)	HB Section	2.180

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Actual Expenditures (All Funds)	4,339,713	4,571,640	4,674,283	N/A
Unexpended (All Funds)	1,460,287	1,228,360	1,125,717	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	1,460,287	1,228,360	1,125,717	N/A
Other	0	0	N/A	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	Total	0.00	0	5,800,000	0	5,800,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL	4,674,283	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$4,674,283	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,674,283	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
GRAND TOTAL	\$4,674,283	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,674,283	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.180

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist English learners in meeting the same challenging State academic standards that all children are expected to meet.

2a. Provide an activity measure(s) for the program.

Title III - English Learner Students						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
# of English Learners	34,219	32,512	33,850	34,866	35,911	36,989
# of LEAs Receiving Funds	64	70	75	75	75	75

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

Title III Students						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
# of Immigrant Students	7,102	6,058	6,003	6,063	6,124	6,185
# of LEAs Receiving Funds	31	34	23	23	23	23

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.180

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2b. Provide a measure(s) of the program's quality.

Title III - Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts monitored	27	24	29	25	27	29
Number of districts compliant	23	10	27	N/A	N/A	N/A
Percentage of districts compliant	85%	42%	93%	N/A	N/A	N/A

Data Source: Based on annual Risk Assessment and Tiered Monitoring cycle

2c. Provide a measure(s) of the program's impact.

Attendance Rate						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY2025 Projected
English Learners	86.60%	80.90%	80.90%	80.90%	80.90%	80.90%
All Students	85.30%	82.30%	82.30%	82.30%	82.30%	82.30%

Data Source: Missouri Department of Elementary and Secondary Education State Report Card

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.180

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2d. Provide a measure(s) of the program's efficiency.

Title III - English Learner Students						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
# of English Learners	34,219	32,512	33,850	34,866	35,911	36,989
# of English Learners Served with Title III Funds	31,294	29,720	30,780	31,703	32,655	33,634
% of Students Served	91%	91%	91%	91%	91%	91%

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

Title III Students						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
# of Immigrant Students	7,102	6,058	6,003	6,063	6,124	6,185
# of Immigrant Served with Title III Funds	5,319	2,707	1,894	1,913	1,932	1,951
% of Students Served	75%	45%	32%	32%	32%	32%

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

PROGRAM DESCRIPTION

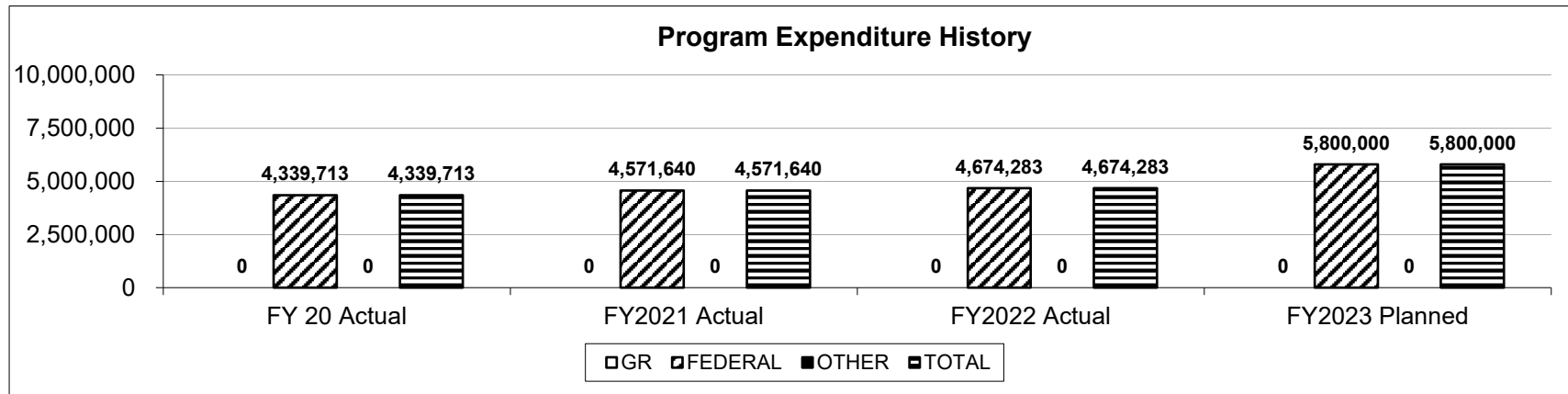
Department of Elementary & Secondary Education

HB Section(s): 2.180

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

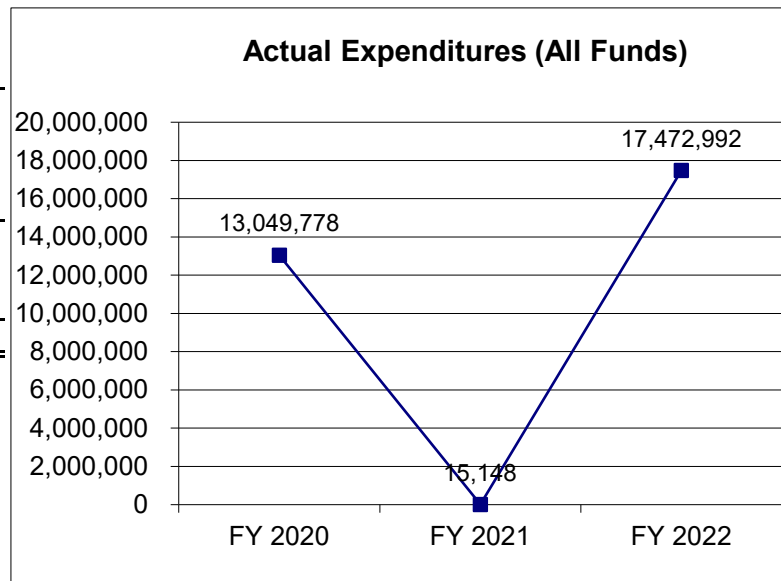
Department of Elementary & Secondary Education					Budget Unit <u>50455C</u>				
Office of Quality Schools									
Title IV, Part A (Student Support & Academic Enrichment)					HB Section <u>2.185</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	26,000	0	26,000	EE	0	26,000	0	26,000
PSD	0	20,974,000	0	20,974,000	PSD	0	20,974,000	0	20,974,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000	Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Title IV, Part A (Student Support & Academic Enrichment) provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.									
3. PROGRAM LISTING (list programs included in this core funding)									
Title IV, Part A									

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50455C
Office of Quality Schools		
Title IV, Part A (Student Support & Academic Enrichment)	HB Section	2.185

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	16,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	16,000,000	21,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	13,049,778	15,148	17,472,992	N/A
Unexpended (All Funds)	2,950,222	20,984,852	3,527,008	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,950,222	20,984,852	3,527,008	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TITLE IV, PART A**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	Total	0.00	0	21,000,000	0	21,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL - PD	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL	17,472,992	0.00	21,000,000	0.00	21,000,000	0.00	21,000,000	0.00
GRAND TOTAL	\$17,472,992	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM DISTRIBUTIONS	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL - PD	17,472,992	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
GRAND TOTAL	\$17,472,992	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,472,992	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.185

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.

Title IV.A Grants Awarded						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Grants Awarded	554	554	553	553	553	553

NOTES: Charter schools that become LEAs are included.

Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title IV.A Local Education Agencies (LEAs) Monitoring						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of districts receiving funds	554	554	552	552	553	553
Number of districts monitored	189	191	194	187	181	189
Number of districts compliant	161	150	170	N/A	N/A	N/A
Percentage of districts compliant	85%	79%	88%	N/A	N/A	N/A

Data Source: Based on the annual Risk Assessment and Tiered Monitoring cycle.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.185

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Title IV.A Number of LEAs Who Spent Funds By Content Area						
	FY 2020 Actual	FY 2021 Actual	FY2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Well-Rounded	165	155	155	155	155	155
Safe and Healthy Students	144	144	144	144	144	144
Effective Use of Technology	131	114	114	114	114	114
Any Content Area (not listed above)	252	210	210	210	210	210

Data Source: Consolidated State Performance Report. FY2022 data will be available in November 2022.

*LEAs spend their funds on multiple content areas.

2d. Provide a measure(s) of the program's efficiency.

Title IV.A Funds Spent By Content Area						
	FY 2020 Actual	FY 2021 Actual	FY2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Well-Rounded	\$ 2,891,239	\$ 2,928,955	\$ 2,928,955	\$ 2,928,955	\$ 2,928,955	\$ 2,928,955
Safe and Healthy Students	\$ 3,154,556	\$ 2,754,585	\$ 2,754,585	\$ 2,754,585	\$ 2,754,585	\$ 2,754,585
Effective Use of Technology	\$ 2,787,824	\$ 2,801,293	\$ 2,801,293	\$ 2,801,293	\$ 2,801,293	\$ 2,801,293

Data Source: Consolidated State Performance Report. FY2022 data will be available in November 2022.

PROGRAM DESCRIPTION

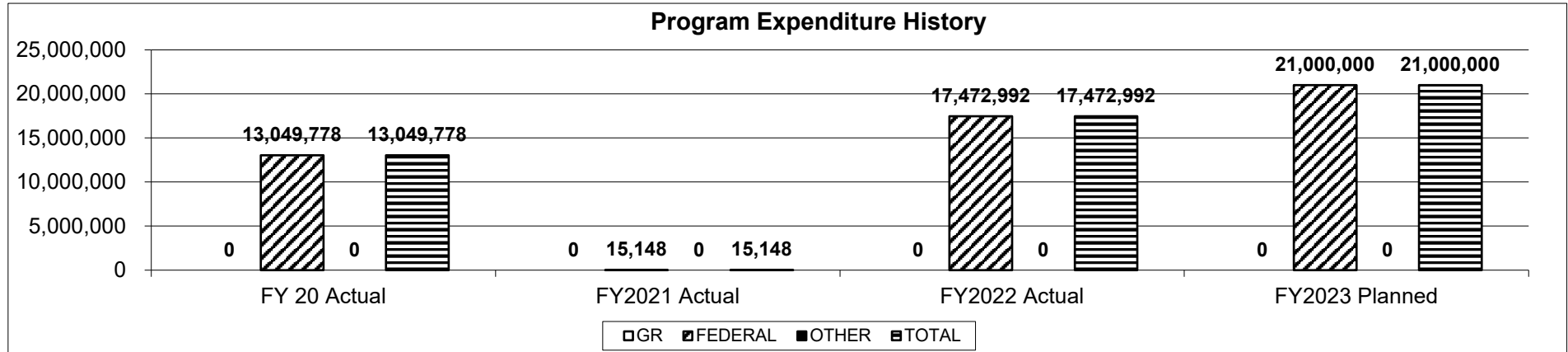
Department of Elementary & Secondary Education

HB Section(s): 2.185

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50456C
Office of Quality Schools		
Federal Refugee Program	HB Section	2.190

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services, through the Office of Refugee Resettlement, provides funding to the International Institute of St. Louis to provide educational services to students that meet the criteria to be identified as Refugee. The International Institute, through a "memo of understanding" partners with DESE to administer grant programs with school districts with the largest numbers of Refugee students. School districts must apply for the funding. Funds from these grants support programs designed to ensure Refugee children achieve the state's Show-Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Currently two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants for these services.

3. PROGRAM LISTING (list programs included in this core funding)

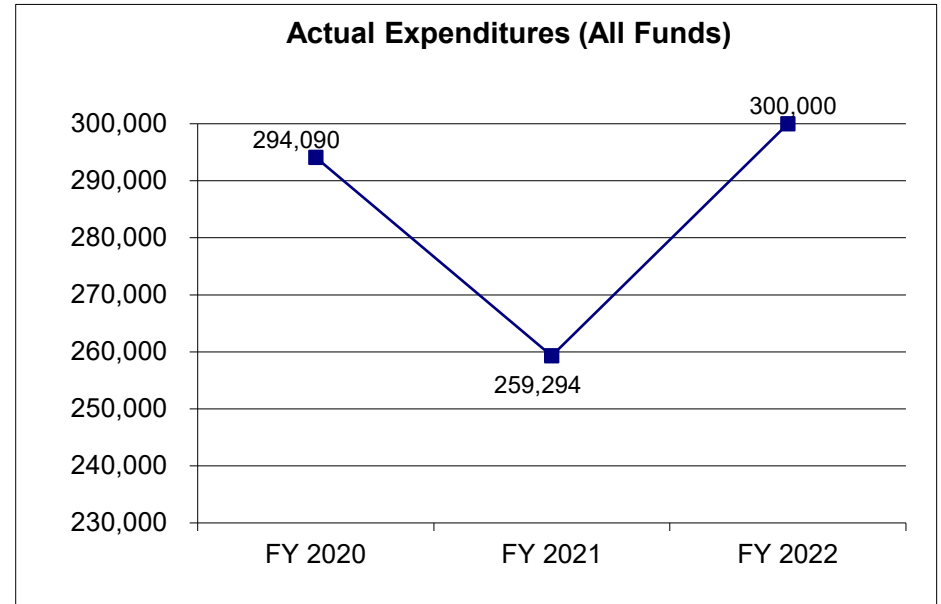
Refugee Children School Impact Grants Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50456C
Office of Quality Schools		
Federal Refugee Program	HB Section	2.190

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	500,000
Actual Expenditures (All Funds)	294,090	259,294	300,000	N/A
Unexpended (All Funds)	5,910	40,706	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,910	40,706	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	300,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$300,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.190

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

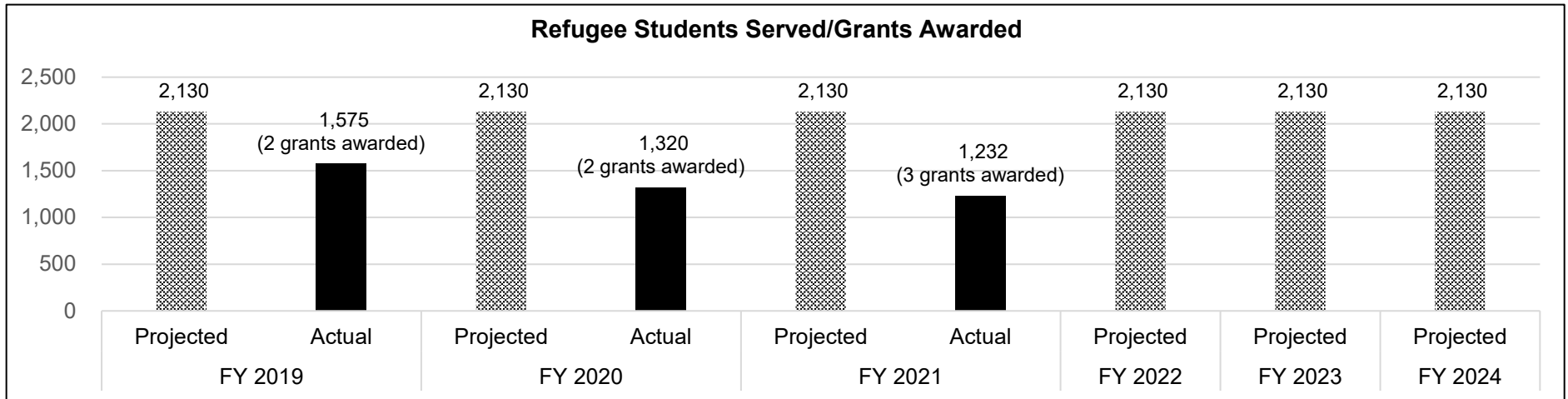
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education (DESE) serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children. Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System)

2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.190

Refugee Children School Impact Grants Program

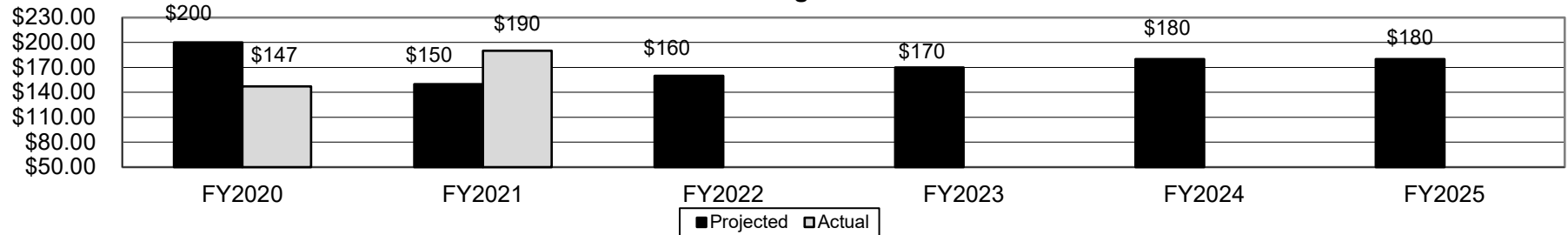
Program is found in the following core budget(s): Refugee Program

2c. Provide a measure(s) of the program's impact.

Refugee LEAs will meet the same goals as Title III LEAs in the progress for English language proficiency through the ACCESS for EL assessment that the Department collects from all school districts.

2d. Provide a measure(s) of the program's efficiency.

Cost Per Refugee Student

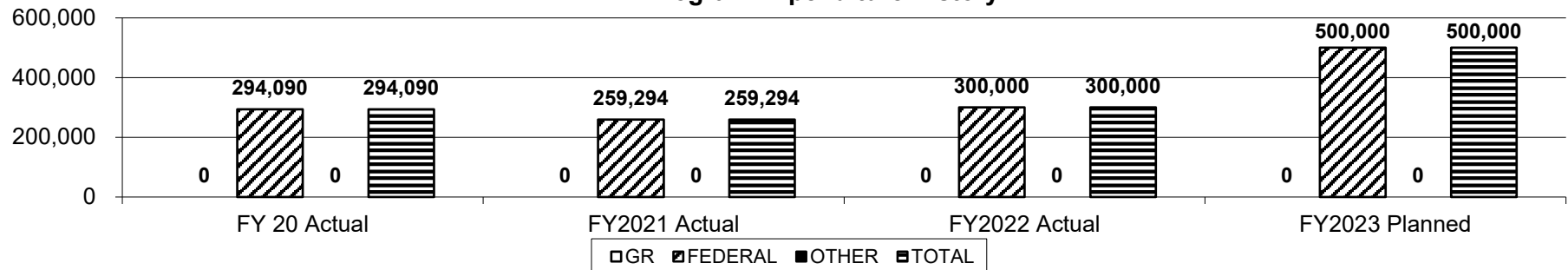


Note: Increase from FY18 to FY19 is due to timing of when allocation was received.

Data Source: ePeGS (grant management system)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.190</u>
Refugee Children School Impact Grants Program	
Program is found in the following core budget(s): Refugee Program	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

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CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50468C

Office of Quality Schools

School Turnaround Act Transfer

HB Section 2.200

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
Total	975,000	0	0	975,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement. The program would be supported by the "School Turnaround Fund" and would be implemented beginning with the 2021-2022 school year.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50468C

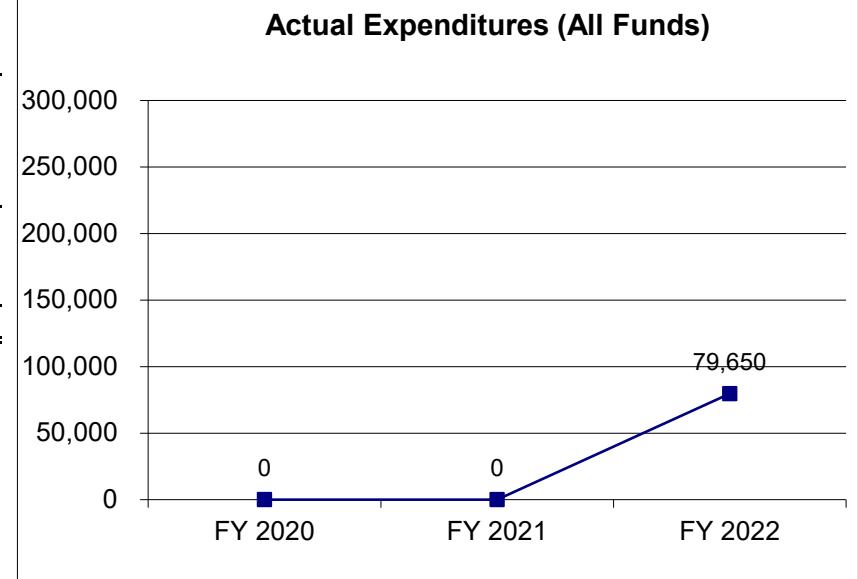
Office of Quality Schools

School Turnaround Act Transfer

HB Section 2.200

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	975,000	975,000
Less Reverted (All Funds)	0	0	(29,250)	(29,250)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	945,750	945,750
Actual Expenditures (All Funds)	0	0	79,650	N/A
Unexpended (All Funds)	0	0	866,100	N/A
Unexpended, by Fund:				
General Revenue	0	0	866,100	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL TURNAROUND ACT TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	975,000	0	0	975,000	
	Total	0.00	975,000	0	0	975,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL TURNAROUND ACT TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL TURNAROUND ACT TRF								
CORE								
TRANSFERS OUT	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
GENERAL REVENUE	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50471C
Office of Quality Schools		
School Turnaround Act	HB Section	2.205

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School Turnaround Fund (0439-6460)
Non-Counts: School Turnaround Fund (0439-6460)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School Turnaround Fund (0439-6460)
Non-Counts: School Turnaround Fund (0439-6460)

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

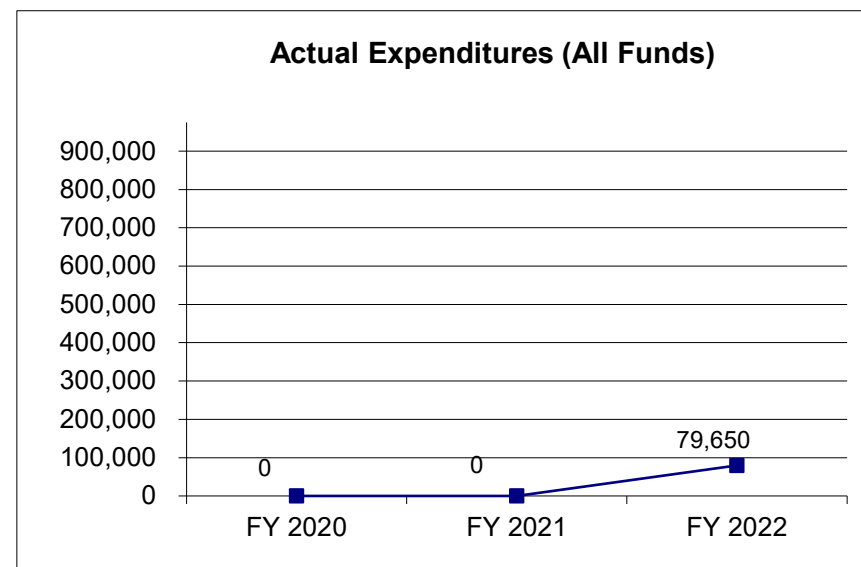
School Turnaround Act

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50471C
Office of Quality Schools		
School Turnaround Act	HB Section	2.205

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	975,000	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	975,000	975,000
Actual Expenditures (All Funds)	0	0	79,650	N/A
Unexpended (All Funds)	0	0	895,350	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	895,350	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL TURNAROUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	975,000	975,000	
	Total	0.00	0	0	975,000	975,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL TURNAROUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL TURNAROUND FUND	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL TURNAROUND								
CORE								
PROGRAM DISTRIBUTIONS	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	79,650	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$79,650	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

Three schools in the Riverview Gardens School District (Highland Elementary, Lewis and Clark Elementary, and Meadows Elementary) were identified in February 2022. Each school selected a vendor from the qualified vendor list, which was approved by the department.

2a. Provide an activity measure(s) for the program.

Activity is measured by the number of schools, teachers and students in the schools designated as in need of intervention under the School Turnaround Act.

School Year	Schools	Teachers	Students
2022-23	3		754

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

2b. Provide a measure(s) of the program's quality.

This program provides the services of qualified independent school turnaround experts to designated schools. To ensure quality and meet statutory requirements, (RSMo 161.1011), the turnaround experts must:

1. Have a credible track record of improving student academic achievement in public schools with various demographic characteristics, as measured by statewide assessments;
2. Have experience designing, implementing, and evaluating data-driven instructional systems in public schools;
3. Have experience coaching public school administrators and teachers on designing and implementing data-driven school improvement plans;
4. Have experience collaborating with the various education entities that govern public schools;
5. Have experience delivering high-quality professional development and coaching in instructional effectiveness to public school administrators and teachers;
6. Be willing to be compensated for professional services based on performance as described in statute (RSMo 161.1105); and
7. Be willing to partner with any school in need of intervention in the state, regardless of location.

In partnership with the local school turnaround committee, the independent school turnaround expert will develop and implement a school turnaround plan that includes:

1. The findings of the school analysis conducted by the independent school turnaround expert;
2. Recommendations regarding changes to the school's personnel, culture, curriculum, assessments, instructional practices, digital tools and other methods for teaching and learning, governance, leadership, finances, policies, or other areas that may be necessary to implement the school turnaround plan;
3. Measurable student achievement goals and objectives;
4. A professional development plan that identifies a strategy to address problems of instructional practice;
5. A leadership development plan focused on proven strategies to turn around schools in need of intervention that align with administrator standards developed under section 168.410;
6. A detailed budget specifying how the school turnaround plan will be funded;
7. A plan to assess and monitor progress;
8. A plan to communicate and report data on progress to stakeholders; and
9. A timeline for implementation.

2c. Provide a measure(s) of the program's impact.

The impact of this program may be illustrated in the extent to which the measurable student achievement goals and objectives identified in the school turnaround plan are met. Turnaround schools are in the first year of implementation. Data will be available in the fall of 2023.

2d. Provide a measure(s) of the program's efficiency.

Expenditure per student impacted in designated turnaround schools.

PROGRAM DESCRIPTION

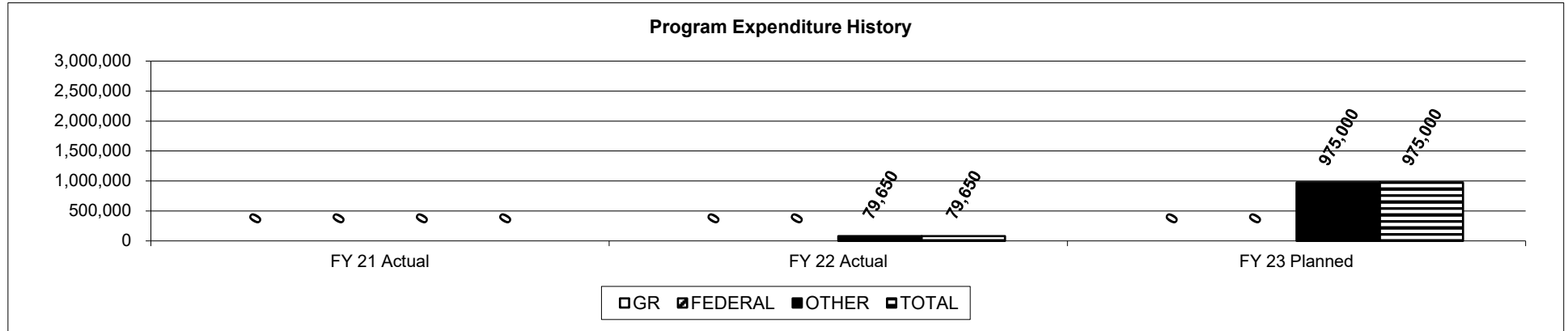
Department of Elementary and Secondary Education

HB Section(s): 2.205

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School Turnaround Fund (0439-6460).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.1080 to 161.1130, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50181C
Office of Quality Schools		
Competency-Based Education Grant Transfer	HB Section	2.057

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Fund 0522 - Budget Stabilization Fund

Other Funds: Fund 0522 - Budget Stabilization Fund

2. CORE DESCRIPTION

In FY 2023, the department received \$2 million in budget stabilization funds for the new competency-based education grant program. The enabling legislation for this is SB 681 (2022). This is the transfer appropriation for the program funding.

Note: This appropriation was established to allow the transfer of funds out of the Budget Stabilization Fund to the Competency Based Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

This is being core reduced to \$0 because it was funded from the Budget Stabilization Fund (0522) which is not an ongoing funding source.

3. PROGRAM LISTING (list programs included in this core funding)

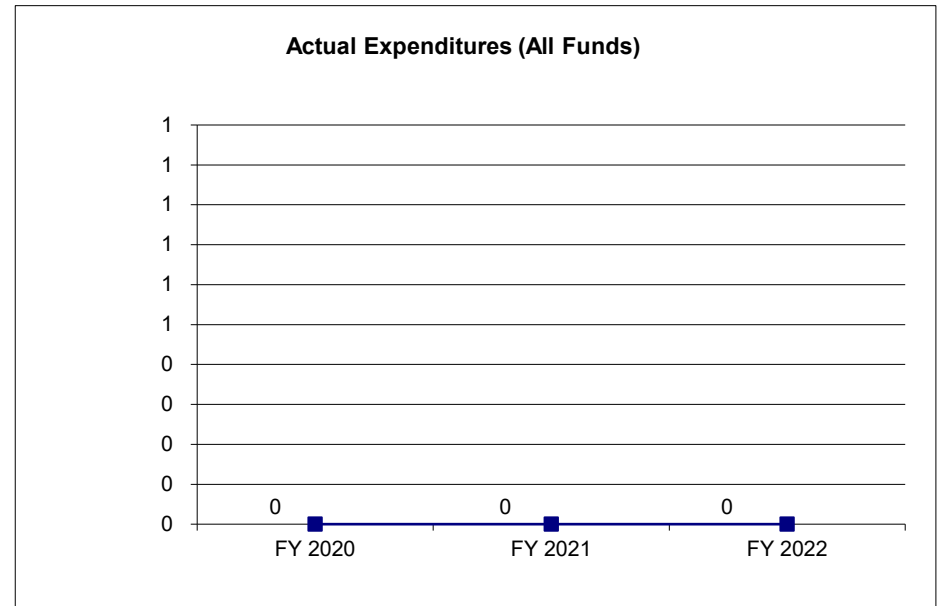
Competency-Based Education Grant Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50181C
Office of Quality Schools		
Competency-Based Education Grant Transfer	HB Section	2.057

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPETENCY-BASED EDUCATN TRF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	2,000,000	0	2,000,000	
		Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1875 T138	TRF	0.00	0	(2,000,000)	0	(2,000,000)	Core Reduction of one-time Budget Stabilization Fund Transfer
NET DEPARTMENT CHANGES			0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATN TRF								
CORE								
FUND TRANSFERS								
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATN TRF								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50181C
Office of Quality Schools		
Competency-Based Education Grant Program	HB Section	2.058

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Competency-based Education Grant Program Fund (0215-2290)
 Non-Counts: Competency-based Education Grant Program Fund (0215-2290)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Competency-based Education Grant Program Fund (0215-2290)
 Non-Counts: Competency-based Education Grant Program Fund (0215-2290)

2. CORE DESCRIPTION

In FY 2023, the department received \$2 million in budget stabilization funds for the new competency-based education grant program. The enabling legislation for this is SB 681 (2022). It provides funds to eligible school districts for the purpose of providing competency-based education programs through a grant application process.

This appropriation is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

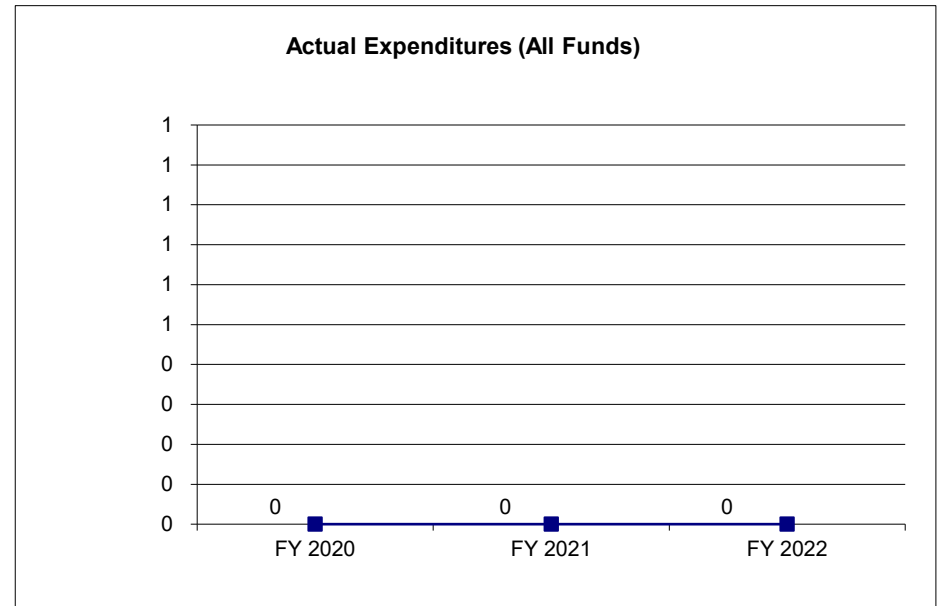
Competency-Based Education Grant Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50181C
Office of Quality Schools		
Competency-Based Education Grant Program	HB Section	2.058

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMPETENCY-BASED EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATION								
CORE								
PROGRAM-SPECIFIC								
COMP-BASED EDU GRNT PGM FND	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPETENCY-BASED EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.058

Competency-Based Education Grant Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

This funding is for the new competency-based education grant program. It provides funds to eligible school districts for the purpose of providing competency-based education programs through a grant application process. Applications must include

- ☐ A core mission that competency-based education courses will help achieve;
- ☐ A plan that outlines competency-based education courses and key metrics that will show success;
- ☐ Resources available to the school and in the community that will assist in creating successful competency based outcomes; and
- ☐ Resources and support needed to help the school succeed in implementing competency-based education courses.

2a. Provide an activity measure(s) for the program.

Number of districts applied and awarded funds

2b. Provide a measure(s) of the program's quality.

Implementation of competency-based education courses and successful competency based outcomes in awarded districts

2c. Provide a measure(s) of the program's impact.

Number of students and educators impacted in awarded districts

2d. Provide a measure(s) of the program's efficiency.

Ratio of the average grant award to average number of students/educators impacted

PROGRAM DESCRIPTION

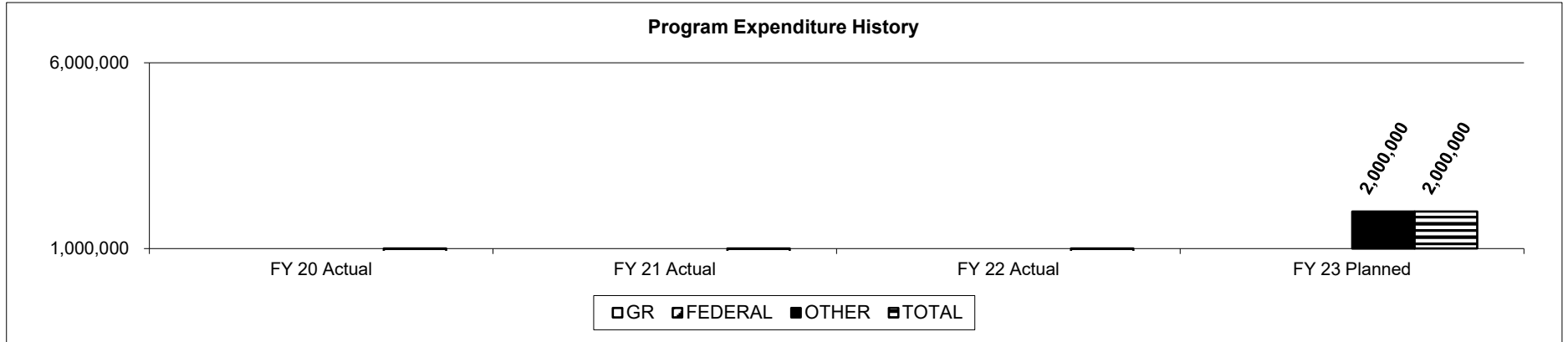
Department of Elementary and Secondary Education

HB Section(s): 2.058

Competency-Based Education Grant Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2023 new program, no data available

4. What are the sources of the "Other " funds?

Fund 0215 Competency-based Education Grant Program Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 681 (2022) Section 161.380

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50183C
Office of Quality Schools		
St. Louis Alumni Broadcasting	HB Section	2.067

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

In FY 2023, the department received \$100,000 from the budget stabilization fund for a non-profit organization that focused on broadcasting and consists of alums from public schools located in city of St. Louis. This is being core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

St. Louis Alumni Broadcasting

CORE DECISION ITEM

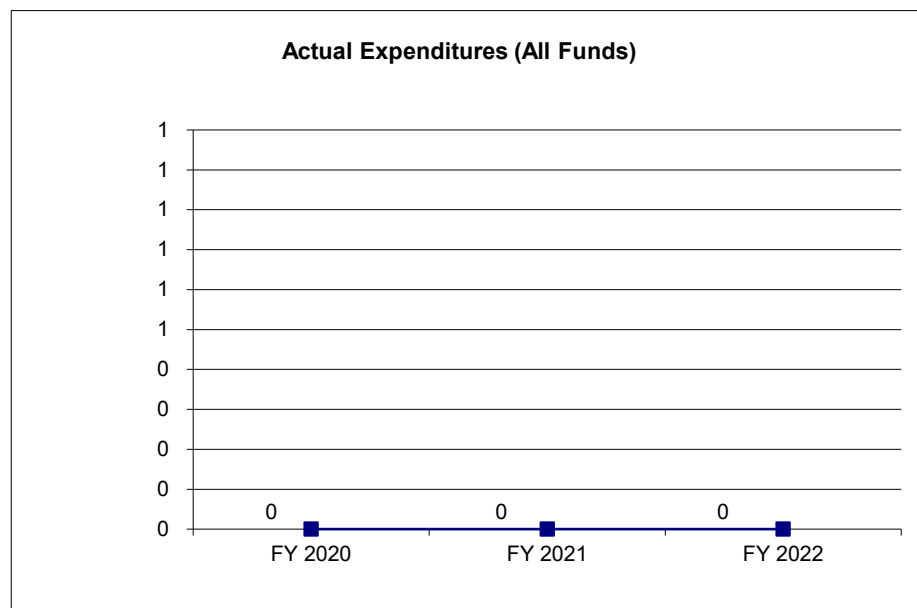
Department of Elementary and Secondary Education
Office of Quality Schools
St. Louis Alumni Broadcasting

Budget Unit 50183C

HB Section 2.067

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is being core reduced to \$0.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STL BROADCASTING ASSOCIATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	100,000	0	100,000	
		Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1306 2291	PD	0.00	0	(100,000)	0	(100,000)	Reduction of funding from the Budget Stabilization Fund.
NET DEPARTMENT CHANGES			0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STL BROADCASTING ASSOCIATION									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL BROADCASTING ASSOCIATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50185C
Office of Quality Schools		
Homeless Impact Center	HB Section	2.082

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Fund 0522 Budget Stabilization Fund

Other Funds:

2. CORE DESCRIPTION

In FY 2023, the department received \$100,000 from the budget stabilization fund for a new statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing.

This is being core reduced to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

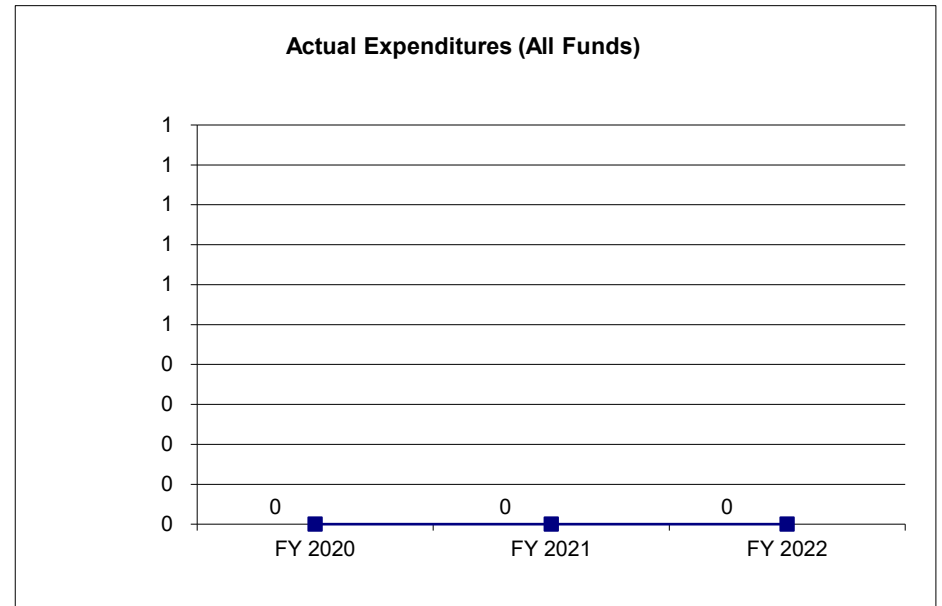
Homeless Impact Center

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50185C
Office of Quality Schools		
Homeless Impact Center	HB Section	2.082

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E IMPACT CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	100,000	0	100,000	
		Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1305 2305	PD	0.00	0	(100,000)	0	(100,000)	Reduction of funding from the Budget Stabilization Fund.
NET DEPARTMENT CHANGES			0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IMPACT CENTERS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPACT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50481C
Office of Quality Schools		
HB 432 - Seclusion and Restraint	HB Section	2.210

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2023, the department received \$5,000 general revenue for the ongoing cost of implementing HB 432 - Seclusion and Restraint (2021). This is transferred to Division of Learning Services and is therefore core cut to \$0.

3. PROGRAM LISTING (list programs included in this core funding)

HB 432 - Seclusion and Restraint

CORE DECISION ITEM

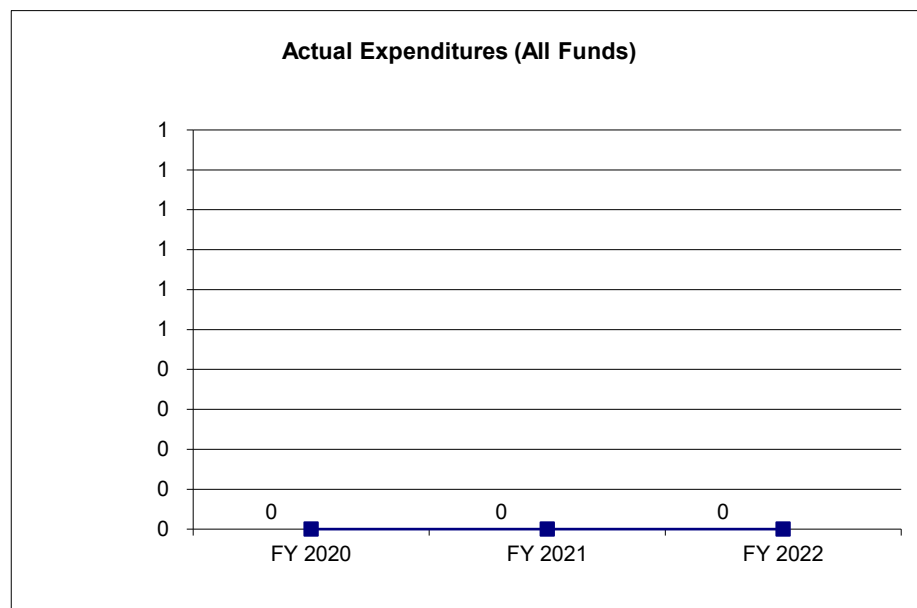
Department of Elementary and Secondary Education
Office of Quality Schools
HB 432 - Seclusion and Restraint

Budget Unit 50481C

HB Section 2.210

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	5,000
Less Reverted (All Funds)	0	0	0	(150)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,850
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Budgeted funds are being core transferred to Division of Learning Services

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HB 432-SECLUSION AND RESTRAINT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	5,000	0	0	5,000	
		Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1674 8990	PD	0.00	(5,000)	0	0	(5,000)	Reallocation from Seclusion & Restraint to Division of Learning Services
NET DEPARTMENT CHANGES			0.00	(5,000)	0	0	(5,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HB 432-SECLUSION AND RESTRAINT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HB 432-SECLUSION AND RESTRAINT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$5,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50281C
Office of Quality Schools		
School Innovation Waivers	DI#1500011	HB Section 2.105

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	44,600	0	0	44,600	EE	44,600	0	0	44,600
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	44,600	0	0	44,600	Total	44,600	0	0	44,600
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill (SB) 681 (2022) Section 161.214 details the waiver program where schools may submit a school innovation waiver to the State Board of Education for improving student postsecondary readiness, increasing the compensation of teachers and improving the recruitment, retention, training and preparation of teachers. The State Board may grant school innovation waivers to exempt schools from requirements imposed by current law, or from any regulations promulgated by the State Board or the Department of Elementary and Secondary Education. Funding is required for the review of waiver requests and providing technical assistance.

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education			Budget Unit		50281C				
Office of Quality Schools									
School Innovation Waivers			DI#1500011		HB Section		2.105		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fiscal note for SB 681 Section 161.214.1 included cost estimates of \$44,600 annually to have quarterly meetings (advisory councils, professional consultants, etc.) to evaluate proposals and provide technical assistance.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - TRAVEL, IN-STATE / MEETINGS	22,300						22,300		
400 - PROFESSIONAL SERVICES	22,300						22,300		
Total EE	44,600		0		0		44,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	44,600	0.0	0	0.0	0	0.0	44,600	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - TRAVEL, IN-STATE / MEETINGS	22,300						22,300		
400 - PROFESSIONAL SERVICES	22,300						22,300		
Total EE	44,600		0		0		44,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	44,600	0.0	0	0.0	0	0.0	44,600	0.0	0

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>
Office of Quality Schools	
School Innovation Waivers DI#1500011	HB Section <u>2.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p>The department shall track the number of applications received and those that are approved.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>Increased teacher salaries and retention in districts with approved plan.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>The number of plans received vs. the number of plans returned with proposed modifications to the plan.</p> <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>A report of school innovation waivers will be provided to the State Board of Education that includes waivers requested, granted, and State Board of Education action.</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure that data is collected and reported.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
School Innovation Waivers - 1500011								
TRAVEL, IN-STATE	0	0.00	0	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	22,300	0.00	22,300	0.00
TOTAL - EE	0	0.00	0	0.00	44,600	0.00	44,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,600	0.00	\$44,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,600	0.00	\$44,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

HB Section 2.220

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	52,877,223	1,400,000	70,118,665
TRF	0	0	0	0
Total	15,841,442	52,877,223	1,400,000	70,118,665
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
Total	14,616,241	52,877,223	1,400,000	68,893,464
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds: Lottery Fund (0291-2806)

2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

- **Competitive Integrated Employment:** VR assists individuals with physical and/or mental disabilities achieve competitive integrated employment.
 - Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
 - Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.
- **High School Transition Services:** VR assists high school students with disabilities transition from school to the workforce.
 - Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
 - Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
 - Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.
 - VR provides the following services to Missouri Employers: Employer Information and Support Services, Workforce Recruitment Assistance, Support in Strategic Planning and Economic Development, Access to Untapped Labor Pools and Training Services.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3% from the State.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

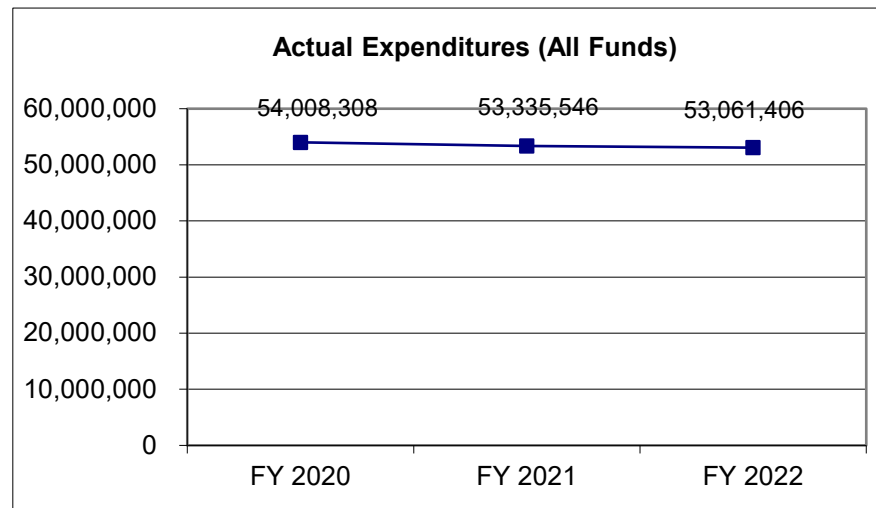
HB Section 2.220

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	68,311,975	68,893,464	68,893,464	70,118,665
Less Reverted (All Funds)	0	(3,000)	0	(475,243)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	68,311,975	68,890,464	68,893,464	69,643,422
Actual Expenditures (All Funds)	54,008,308	53,335,546	53,061,406	N/A
Unexpended (All Funds)	14,303,667	15,554,918	15,832,058	N/A
Unexpended, by Fund:				
General Revenue	7,800	48,500	0	N/A
Federal	14,295,867	15,506,418	15,832,058	N/A
Other	0	0	0	N/A



NOTE:

1. In FY 2021 \$100,000 was restricted on July 1, 2020 due to COVID-19 and later released on January 6, 2021.
2. VR federal grant dollars can carry forward to the next year as long as state match requirements are fulfilled within grant year one.
3. The unexpended balance of the appropriation includes committed budget authority in the form of contracts for services that started in one fiscal year but would not be paid out until the following fiscal year. This provides resources for uninterrupted client services.
4. There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.
5. State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including appropriation 0523 (VR Core Payroll and E&E), appropriation 1035 (leasing), appropriation 7660 (leasing state-owned), and OA-ITSD Fund 0165.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2193 0506	PD	0.00	(1,225,201)	0	0	(1,225,201) Core reduction based off FY23 appropriations.
NET GOVERNOR CHANGES			0.00	(1,225,201)	0	0	(1,225,201)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	Total	0.00	14,616,241	52,877,223	1,400,000	68,893,464	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,616,241	0.00	15,841,442	0.00	15,841,442	0.00	14,616,241	0.00
VOCATIONAL REHABILITATION	37,045,165	0.00	52,877,223	0.00	52,877,223	0.00	52,877,223	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	53,061,406	0.00	70,118,665	0.00	70,118,665	0.00	68,893,464	0.00
TOTAL	53,061,406	0.00	70,118,665	0.00	70,118,665	0.00	68,893,464	0.00
GRAND TOTAL	\$53,061,406	0.00	\$70,118,665	0.00	\$70,118,665	0.00	\$68,893,464	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	53,061,406	0.00	70,118,665	0.00	70,118,665	0.00	68,893,464	0.00
TOTAL - PD	53,061,406	0.00	70,118,665	0.00	70,118,665	0.00	68,893,464	0.00
GRAND TOTAL	\$53,061,406	0.00	\$70,118,665	0.00	\$70,118,665	0.00	\$68,893,464	0.00
GENERAL REVENUE	\$14,616,241	0.00	\$15,841,442	0.00	\$15,841,442	0.00	\$14,616,241	0.00
FEDERAL FUNDS	\$37,045,165	0.00	\$52,877,223	0.00	\$52,877,223	0.00	\$52,877,223	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.220

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1a. What strategic priority does this program address?

Success Ready Students and Workforce Development

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

- **Competitive Integrated Employment:** VR assists individuals with physical and/or mental disabilities achieve competitive integrated employment.
 - Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
 - Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.
- **High School Transition Services:** VR assists high school students with disabilities transition from school to the workforce.
 - Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
 - Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
 - Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.
 - VR provides the following services to Missouri Employers: Employer Information and Support Services, Workforce Recruitment Assistance, Support in Strategic Planning and Economic Development, Access to Untapped Labor Pools and Training Services.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.220

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2a. Provide an activity measure(s) for the program.

Number of Individuals Served:	FY2020		FY2021		FY2022		FY2023	FY2024	FY2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Clients Served	28,000	24,434	28,000	21,228	23,000	21,815	23,000	24,000	25,000
Number of Potentially Eligible Students Served	5,100	5,817	5,200	7,201	8,000	9,683	9,700	9,700	9,700
Total Number Served	33,100	30,251	33,200	28,429	31,000	31,498	32,700	33,700	34,700

Source: VR Case Management System

Services to Missouri Employers:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Missouri Employers Served	NA	3,064	3,180	3,500	3,800	4,000
Number of Services to Employers	NA	15,726	16,767	17,500	19,000	20,000

VR Services to Employers include, but are not limited to, outreach to individuals with disabilities, providing information on workforce investment incentives and labor market conditions, providing referrals to community resources to support workforce needs, supporting employers' search for qualified candidates, conducting recruitment efforts, participating in job fairs, partnering in collaborative efforts to identify workforce challenges and developing strategies to address those challenges, and training services including customized training and on-the-job training.

Note: Data for FY 2020 not available.

Source: VR Case Management System

2b. Provide a measure(s) of the program's quality.

2022 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.

96% of clients indicated VR staff were available and ready to assist.

95% of clients had VR counselors explain choices to them.

94% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

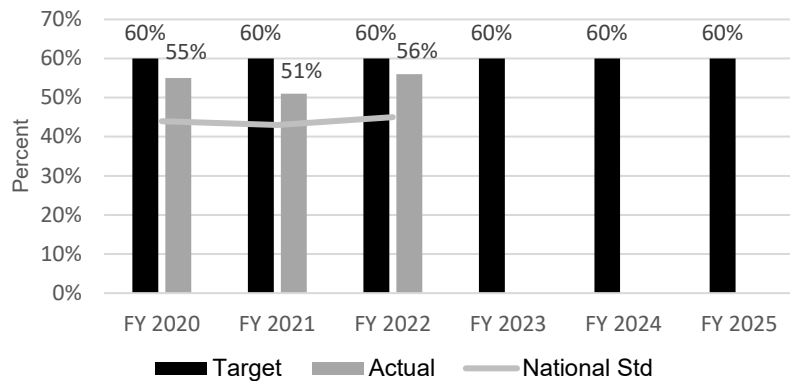
HB Section(s): 2.220

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2c. Provide a measure(s) of the program's impact.

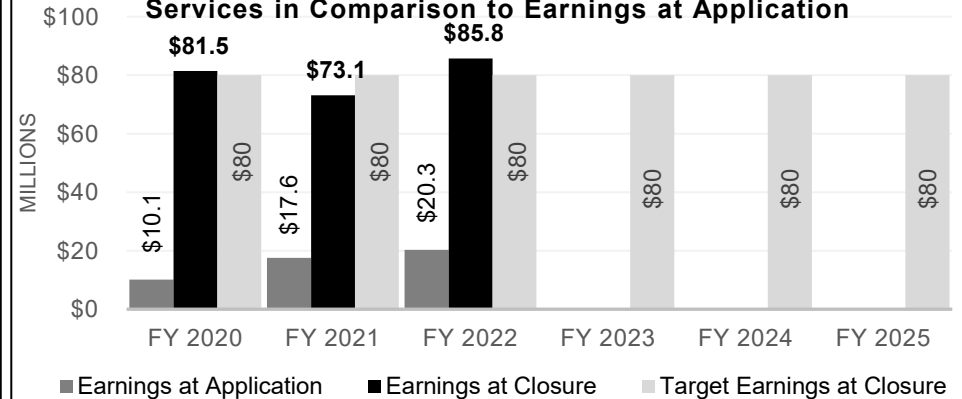
Clients Achieving Employment After Services



Missouri VR is exceeding the national average of successful employment outcomes. The national average for FY 20, FY 21, and FY 22 was 43.8%, 43.1%, and 44.5% respectively.

Source: VR Case Management System

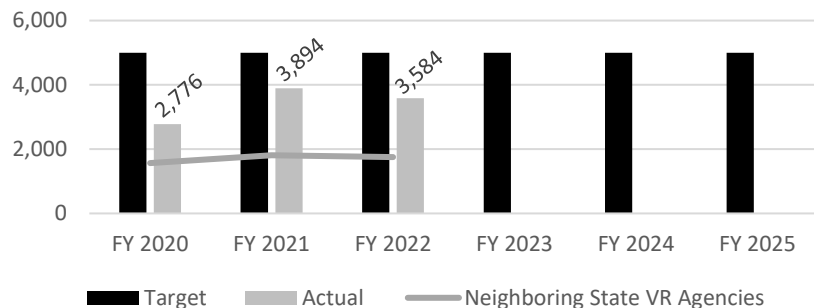
Annual Earnings By All Participants Who Exited VR Services in Comparison to Earnings at Application



Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

Source: VR Case Management System

Measureable Skills Gains Achieved by VR Consumers



Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year. These skills gains can include Successful Completion of Secondary or Postsecondary Grade Level, On-The-Job Training Program, one year of Registered Apprenticeship Program, Employer Provided Training Program Milestone, Technical or Occupational Exam, and Secondary or Postsecondary diploma or certificate.

Note: Neighboring states include Kansas, Nebraska, and Iowa. Neighboring states Skills Gains average per state for FY 20, FY 21, and FY 22 was 1,566, 1,810, and 1,753 respectively.

Source: Rehabilitation Services Administration Case Service Report 911.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

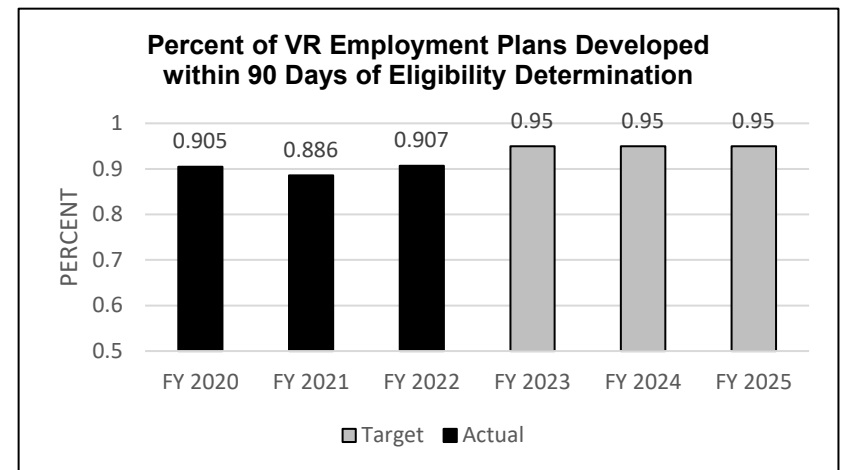
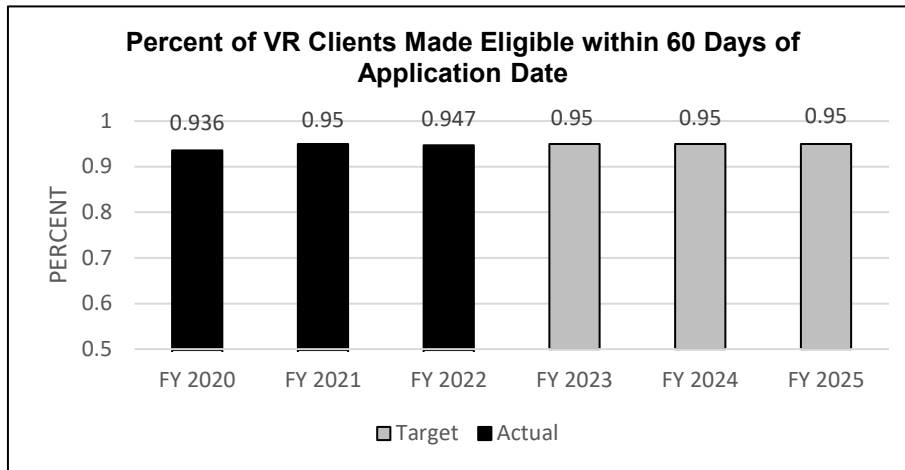
HB Section(s): 2.220

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2d. Provide a measure(s) of the program's efficiency.

Missouri VR is committed to processing applications for VR services and making eligibility determinations in a timely and efficient manner. When eligible, Missouri VR is committed to starting services and working with clients to create job goals and employment plans in a timely and productive manner to most successfully support Missourians with disabilities with obtaining and retaining employment.



Source: Rehabilitation Services Administration Case Service Report 911

PROGRAM DESCRIPTION

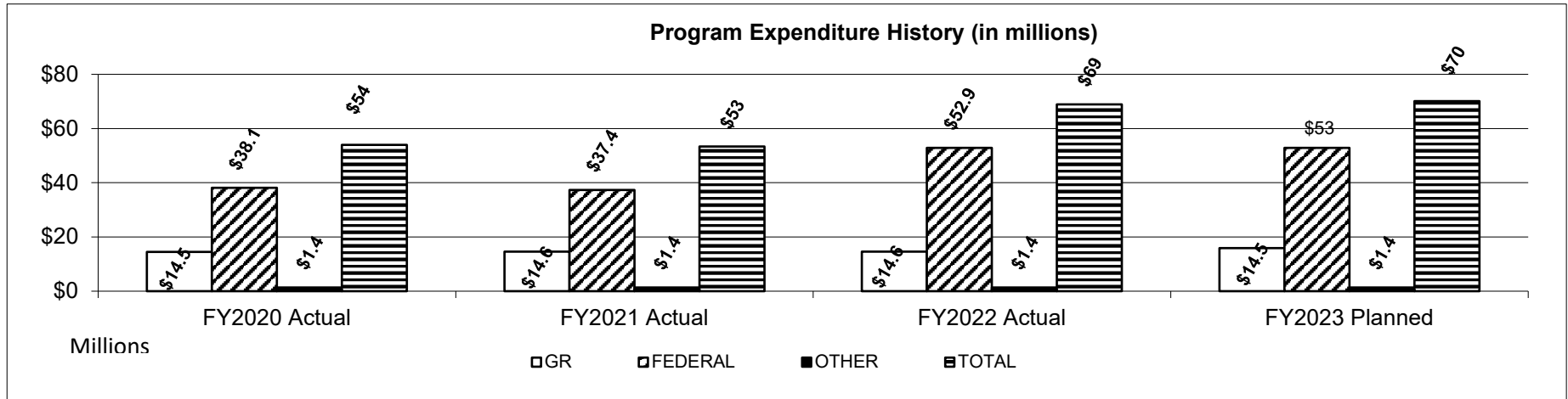
Department: Department of Elementary and Secondary Education

HB Section(s): 2.220

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

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CORE DECISION ITEM

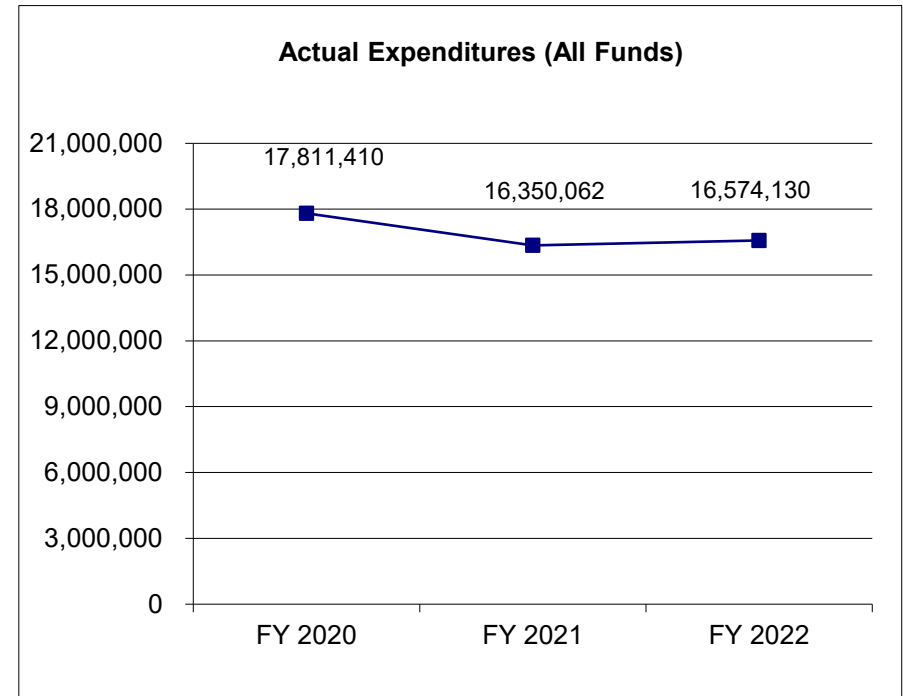
Department of Elementary and Secondary Education					Budget Unit 50733C				
Office of Adult Learning and Rehabilitation Services									
Disability Determinations					HB Section 2.225				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,352,000	0	9,352,000	EE	0	9,352,000	0	9,352,000
PSD	0	14,810,577	0	14,810,577	PSD	0	14,810,577	0	14,810,577
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577	Total	0	24,162,577	0	24,162,577
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.				
Notes:					Note:				
2. CORE DESCRIPTION									
The Disability Determinations Section makes determinations of disability for Missourians filing for Social Security disability benefits.									
* Decisions are based on medical and vocational information using the standards established by the Social Security Administration.									
* State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.									
* The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits.									
* The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration.									
* Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.									
* An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY23.									
3. PROGRAM LISTING (list programs included in this core funding)									
Disability Determinations									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50733C
Office of Adult Learning and Rehabilitation Services		
Disability Determinations	HB Section	2.225

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	24,162,577	24,162,577	24,162,577	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,162,577	24,162,577	24,162,577	24,162,577
Actual Expenditures (All Funds)	17,811,410	16,350,062	16,574,130	N/A
Unexpended (All Funds)	6,351,167	7,812,515	7,588,447	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,351,167	7,812,515	7,588,447	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	Total	0.00	0	24,162,577	0	24,162,577	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,183,095	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,183,095	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,391,035	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	10,391,035	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL	16,574,130	0.00	24,162,577	0.00	24,162,577	0.00	24,162,577	0.00
GRAND TOTAL	\$16,574,130	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,183,095	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	6,183,095	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM DISTRIBUTIONS	10,391,035	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	10,391,035	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
GRAND TOTAL	\$16,574,130	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,574,130	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.225

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

1a. What strategic priority does this program address?

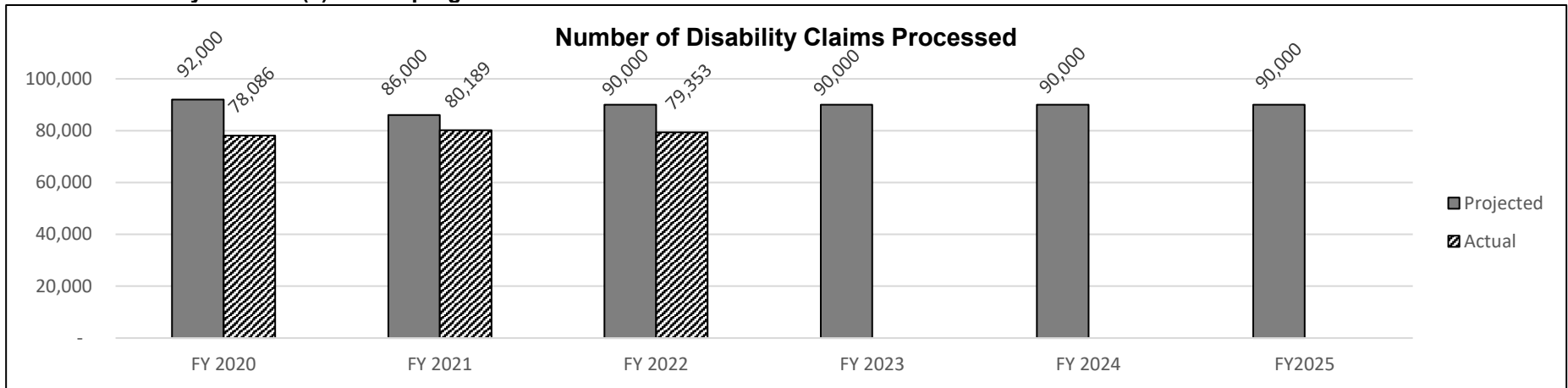
Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section makes medical determinations for Missourians filing for Social Security disability benefits on behalf of the Social Security Administration.

- * Determinations are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits.
- * The Social Security Administration funds 100% of Disability Determinations program operations.
- * Funding and staffing provide quality and timely determinations for Missouri citizens.

2a. Provide an activity measure(s) for the program.



Note: All DDS statistics are measured on a Federal Fiscal Year.

Number of claims processed yearly is dependent on the number of Missouri Applicants.

Source: DD Agency Case Management System

PROGRAM DESCRIPTION

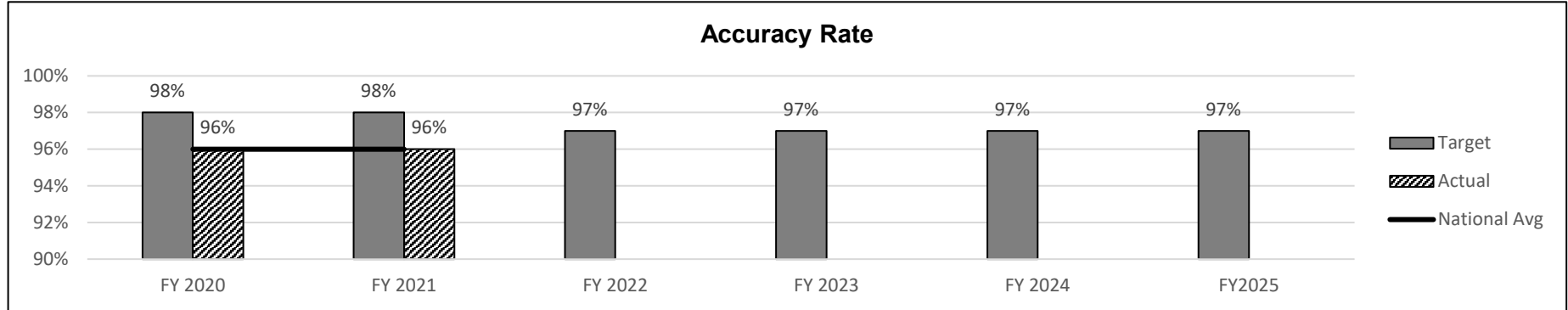
Department: Department of Elementary and Secondary Education

HB Section(s): 2.225

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.



Note: All DDS statistics are measured on a Federal Fiscal Year. Data and National Average for FFY 22 not yet available. Data should be available in February.

Target Accuracy Rate is set by SSA.

Source: Social Security Administration

2c. Provide a measure(s) of the program's impact.

The number of Missouri residents receiving SSDI and SSI benefits each year is the direct impact of Missouri DD's ability to process claims timely and accurately. SSDI and SSI benefits are monies that are spent in Missouri's economy by Missouri Disabled Workers.

	Count of Missouri SSDI Recipients	Average Monthly Benefit	Count of Missouri SSI Recipients	Average Monthly Benefit
FY2020	206,000	\$1,222.00	136,000	\$574.00
FY2021	231,507	\$1,122.00	130,769	\$560.00
FY2022	222,768	\$1,199.00	127,948	\$594.00

Note: Count of Missouri Residents receiving Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) is available June of each year. Individuals may be counted in both SSDI and SSI if they are receiving both types of benefits.

Source: Social Security Administration

PROGRAM DESCRIPTION

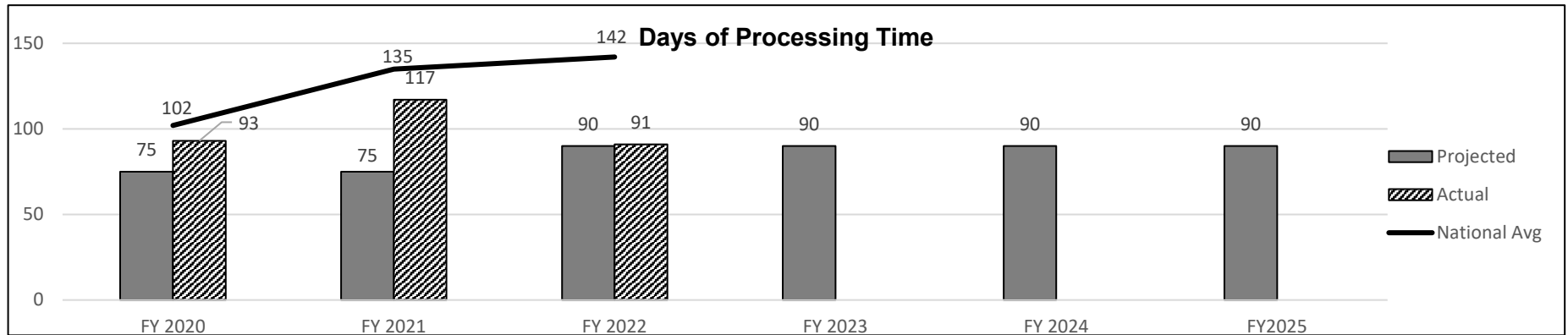
Department: Department of Elementary and Secondary Education

HB Section(s): 2.225

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2d. Provide a measure(s) of the program's efficiency.

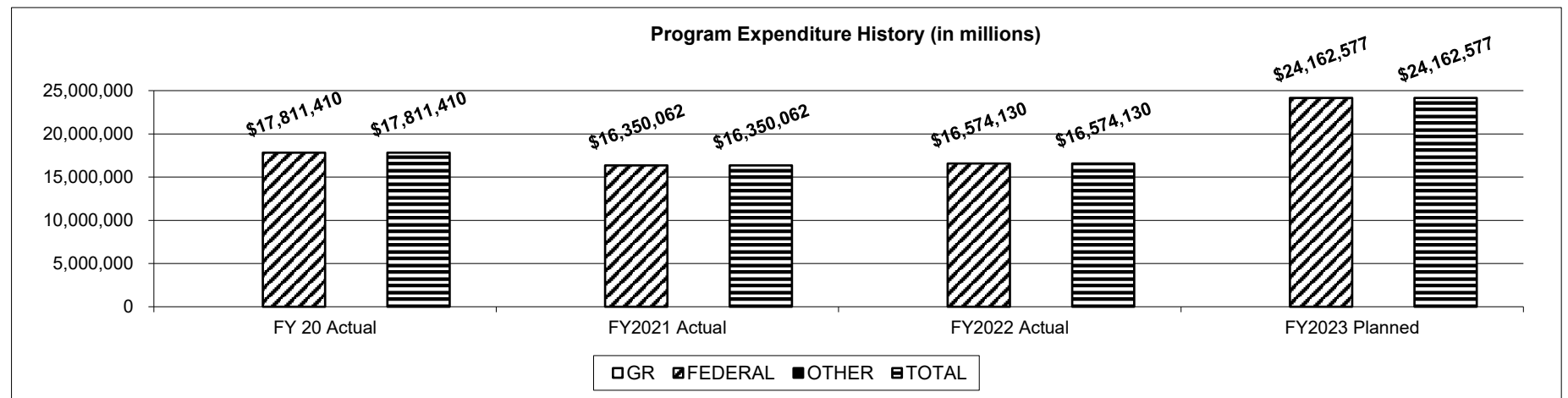


Note: All DDS statistics are measured on a FFY.

Missouri processing time is well below the national average. In FFY 21, Missouri processed claims 2.5 weeks faster than the average state. In FFY22, Missouri processed claims more than 7 weeks faster than the average state.

Source: DD Agency Case Management System and Social Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.225

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.230

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	4,500	1,520	6,020	EE	0	4,500	1,520	6,020
PSD	3,760,001	1,398,046	189,036	5,347,083	PSD	3,760,001	1,398,046	189,036	5,347,083
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,760,001	1,402,546	190,556	5,353,103	Total	3,760,001	1,402,546	190,556	5,353,103
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.				

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- * The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- * Centers assist educating community leaders to help improve the quality of life for all community members.
- * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

NOTE: This request includes a core reduction of \$200,000 in the Independent Living Center Fund (0284-2809) to reflect the decrease in revenue to this fund. This has resulted in empty ILC fund authority.

CORE DECISION ITEM

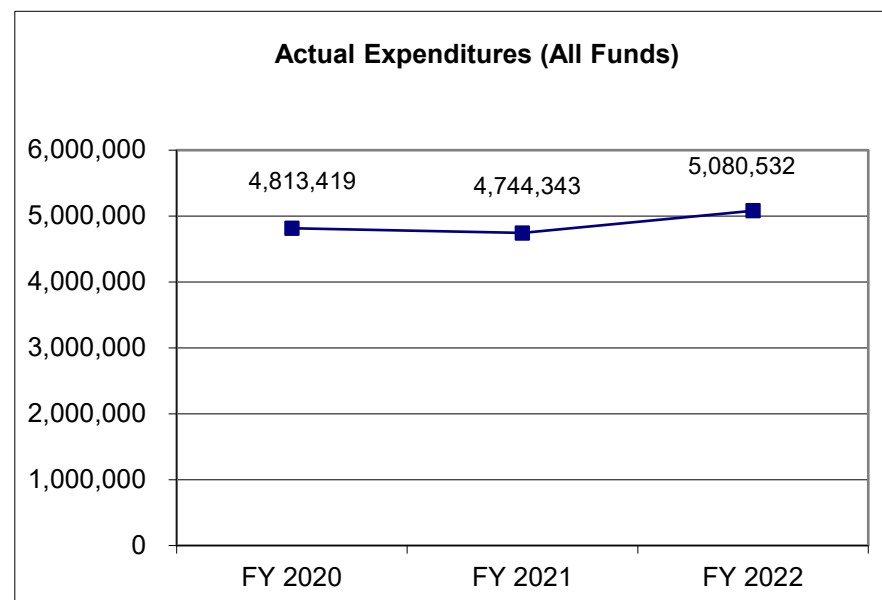
Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.230

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,153,103	5,153,103	5,453,103	5,553,103
Less Reverted (All Funds)	(100,800)	(100,800)	(109,800)	(112,800)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,052,303	5,052,303	5,343,303	5,440,303
Actual Expenditures (All Funds)	4,813,419	4,744,343	5,080,532	N/A
Unexpended (All Funds)	238,884	307,960	262,771	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	61,355	71,904	61,715	N/A
Other	177,528	236,056	201,056	N/A



NOTES: Reverted includes Governor's standard 3 percent reserve (when applicable).
 ILC Fund revenues did not fully support appropriation.
 In FY 2021 restrictions were implemented due to COVID-19 that were later released in October 2020 and March 2021.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	4,500	1,520	6,020	
		PD	0.00	3,760,001	1,398,046	389,036	5,547,083	
		Total	0.00	3,760,001	1,402,546	390,556	5,553,103	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1317 2809	PD	0.00	0	0	(200,000)	(200,000)	Reduction due to declining revenue in the ILC Fund. (See corresponding NDI.)
NET DEPARTMENT CHANGES			0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	4,500	1,520	6,020	
		PD	0.00	3,760,001	1,398,046	189,036	5,347,083	
		Total	0.00	3,760,001	1,402,546	190,556	5,353,103	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	4,500	1,520	6,020	
		PD	0.00	3,760,001	1,398,046	189,036	5,347,083	
		Total	0.00	3,760,001	1,402,546	190,556	5,353,103	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
INDEPENDENT LIVING CENTER	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00
TOTAL - EE	0	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,550,201	0.00	3,760,001	0.00	3,760,001	0.00	3,760,001	0.00
VOCATIONAL REHABILITATION	1,340,831	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00
INDEPENDENT LIVING CENTER	189,500	0.00	389,036	0.00	189,036	0.00	189,036	0.00
TOTAL - PD	5,080,532	0.00	5,547,083	0.00	5,347,083	0.00	5,347,083	0.00
TOTAL	5,080,532	0.00	5,553,103	0.00	5,353,103	0.00	5,353,103	0.00
GR Replacement for ILC Fund - 1500024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$5,080,532	0.00	\$5,553,103	0.00	\$5,553,103	0.00	\$5,353,103	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
TOTAL - EE	0	0.00	6,020	0.00	6,020	0.00	6,020	0.00
PROGRAM DISTRIBUTIONS	5,080,532	0.00	5,547,083	0.00	5,347,083	0.00	5,347,083	0.00
TOTAL - PD	5,080,532	0.00	5,547,083	0.00	5,347,083	0.00	5,347,083	0.00
GRAND TOTAL	\$5,080,532	0.00	\$5,553,103	0.00	\$5,353,103	0.00	\$5,353,103	0.00
GENERAL REVENUE	\$3,550,201	0.00	\$3,760,001	0.00	\$3,760,001	0.00	\$3,760,001	0.00
FEDERAL FUNDS	\$1,340,831	0.00	\$1,402,546	0.00	\$1,402,546	0.00	\$1,402,546	0.00
OTHER FUNDS	\$189,500	0.00	\$390,556	0.00	\$190,556	0.00	\$190,556	0.00

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.230

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Missouri 22 Independent Living Centers located throughout the state provide the federally required five core services of Information and Referral; Advocacy, Peer Counseling, Transition (including transition from institutional settings, prevention of institutionalization and youth transition services), and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Without duplicating existing services, centers fill gaps within regions, resulting in no un-served communities statewide.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.
- In FFY 2022, IL Center employees were 69% individuals with disabilities.

PROGRAM DESCRIPTION

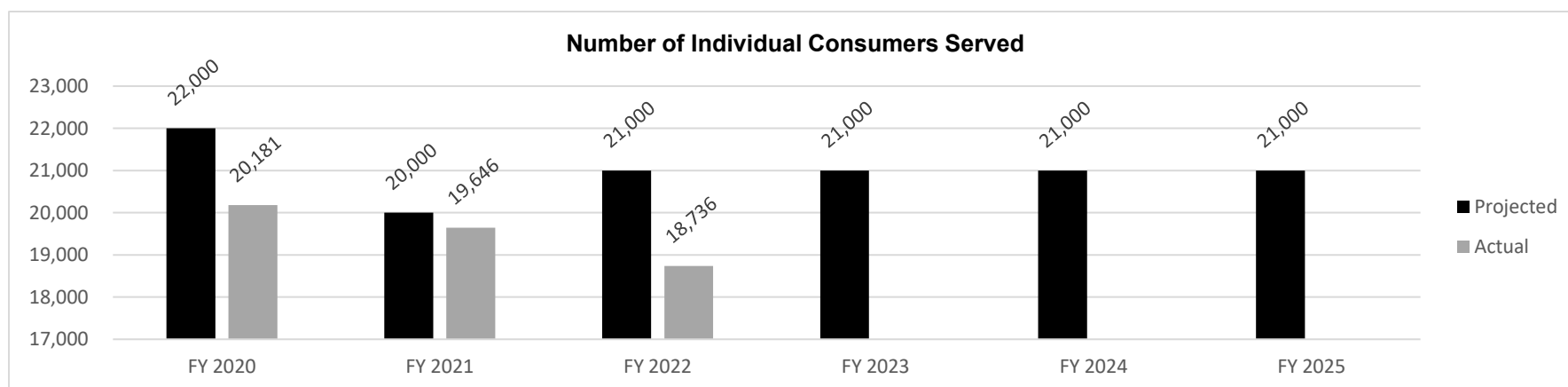
Department: Department of Elementary and Secondary Education

HB Section(s): 2.230

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

2a. Provide an activity measure(s) for the program.



Note: IL Statistics are measured on a federal fiscal year. Data for FFY 2022 not yet available. Data will not be available until January 2023.

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living .

2b. Provide a measure(s) of the program's quality.

2022 Independent Living Consumer Satisfaction Outcome Survey Results:

- 99.4% of Consumers stated benefit from Center Emergency Assistance services
- 100% of Consumers reported satisfaction with Youth Services Transition
- 93.5% Nursing Home Transition to home & Institution Diversion service
- 97.4% of Consumers gained positive skills from Independent Living Skills Training
- 97.5% of Consumers reported benefit from Assistive Tech or adaptive equipment in home
- 95.2% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services
- 92.5% of Consumers live more independently due to Home Modifications services
- 96.1% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home
- 96.2% of Consumers stated satisfaction with Transportation services

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.230

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

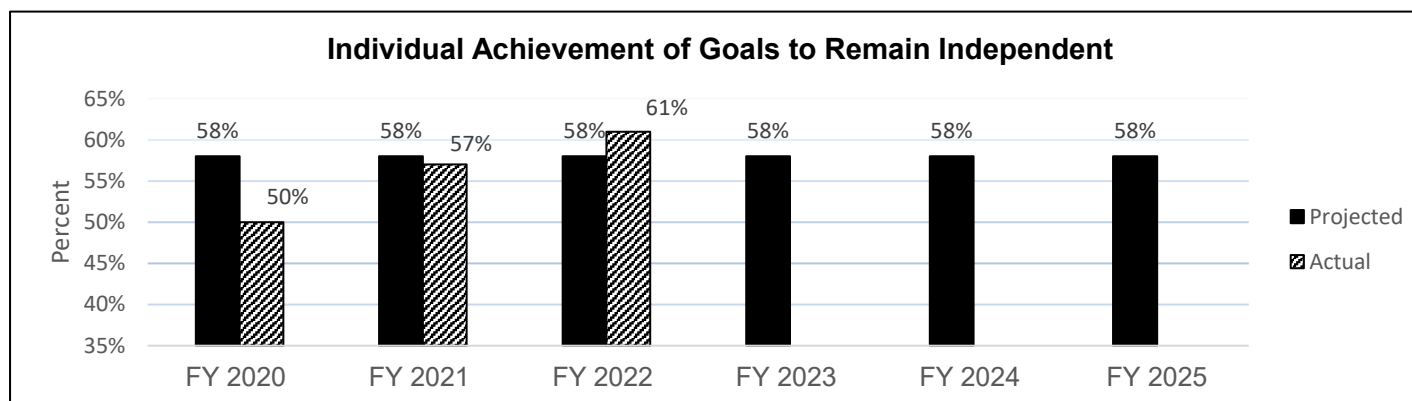
Number of Center Employees that Identified as a Persons with Disability			
	Total Center FTE	Center Employees with Disability	Percent of Employees with Disability
FY 2020	668	455	68.1%
FY 2021	609	412	67.7%
FY 2022	672	462	68.8%

In FFY 2022, Missouri Centers employed 672 full-time staff across the State (including Part C Centers) and 462 of full-time staff identified as a person with a disability. Federal requirements state CIL staff must comprise of at least 51% of staff employed identify as a person with a disability. Missouri Centers have consistently exceeded this requirement over the past years; full-time FFY 2022 staff identifying as a person with a disability = 69%.

Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

2c. Provide a measure(s) of the program's impact.



Note: IL Statistics are measured on a federal fiscal year.

Note: The individuals who did not meet goals (39% FY 22) are goals in progress.

Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

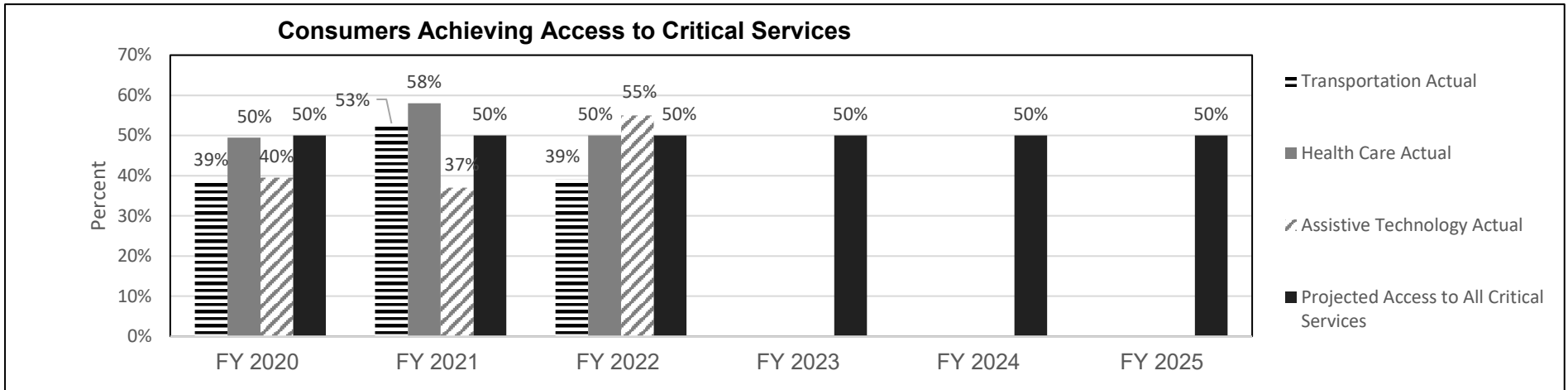
Department: Department of Elementary and Secondary Education

HB Section(s): 2.230

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

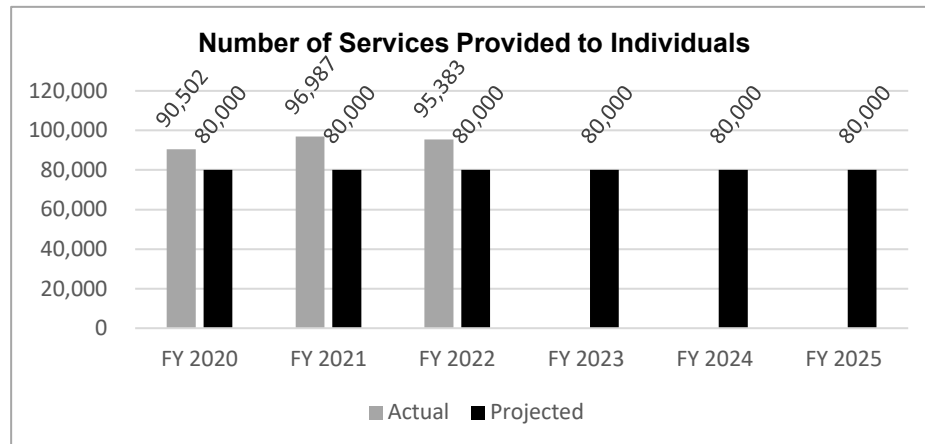
2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a federal fiscal year.

Note: The individuals who are not achieving access have access in progress.

Source: Section 704 Annual Performance Report for Centers for Independent Living



Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, addressing a wide variety of needs throughout the life of the case, resulting in increasing their Consumers' ability to live independently in their own homes.

Services include, but are not limited to, personal assistance services, preventative services, information and referral services, assistive technology, communication services, housing modifications, IL skills training, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services.

PROGRAM DESCRIPTION

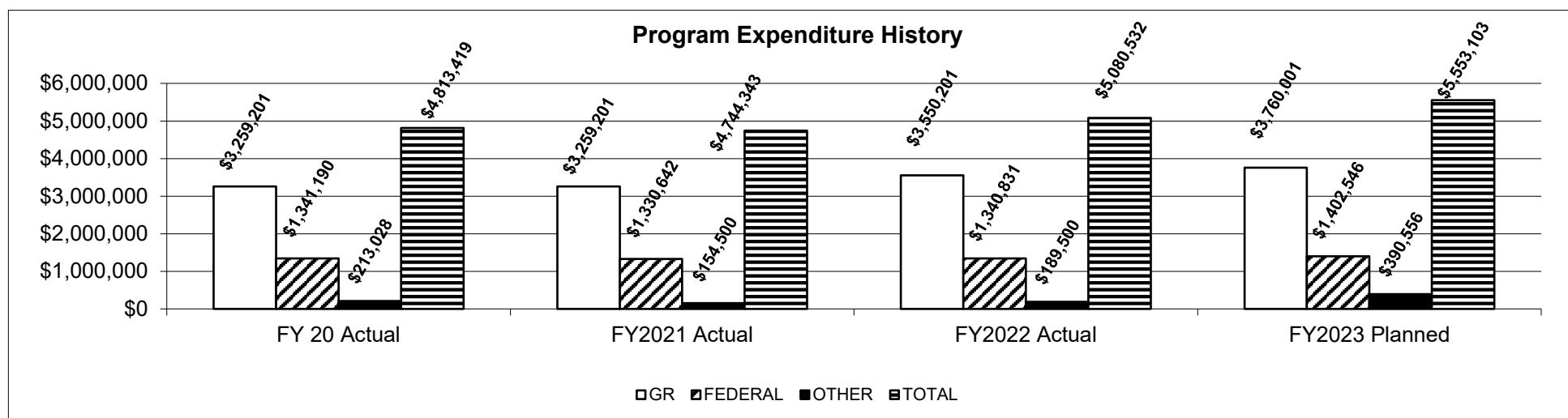
Department: Department of Elementary and Secondary Education

HB Section(s): 2.230

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Independent Living Center Fund (0284-2809)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

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NEW DECISION ITEM									
RANK: 17					OF 17				
Department of Elementary and Secondary Education					Budget Unit 50743C				
Office of Adult Learning and Rehabilitation Services									
GR Replacement for ILC Fund DI#1500024					HB Section 2.230				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			X Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Independent Living Center (ILC) fund 0284 receives proceeds from certain traffic violations. This fund has appropriation authority of \$390,556; however, the revenue from year to year has been steadily decreasing resulting in fourth quarter funding cuts to ILCs. DESE is seeking a general revenue replacement for the empty ILC fund authority.									

NEW DECISION ITEM

RANK: 17 OF 17

Department of Elementary and Secondary Education

Budget Unit 50743C

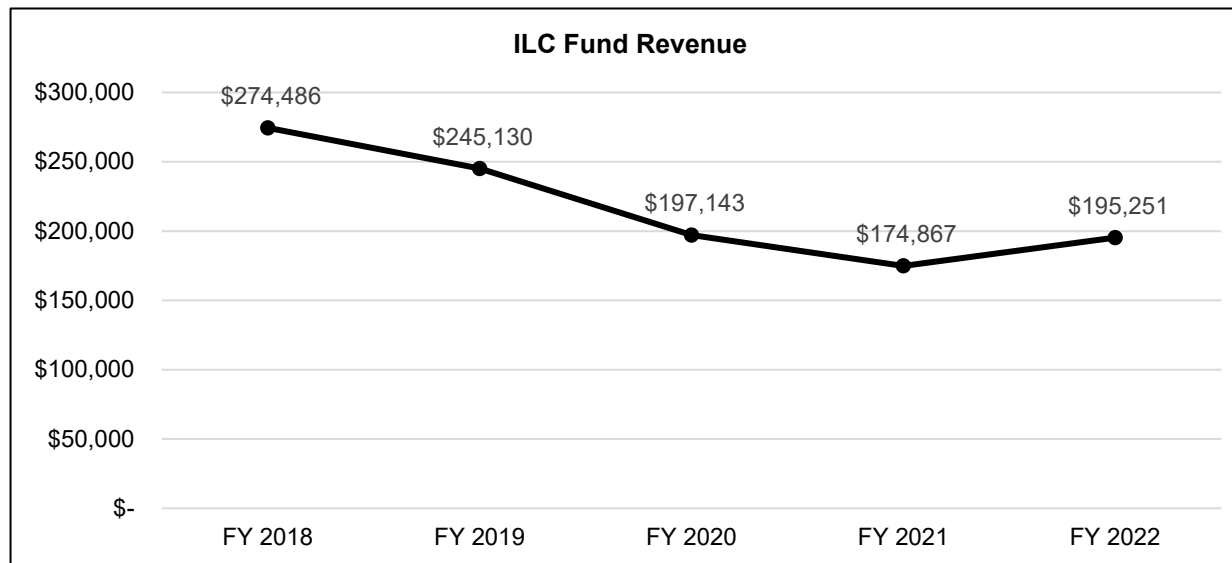
Office of Adult Learning and Rehabilitation Services

GR Replacement for ILC Fund DI#1500024

HB Section 2.230

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The ILC fund has seen a 29% decrease in revenues over the last five years. The five year average revenue for the fund is \$217,375, with the last three year's revenue under \$200,000 per year. In order to maintain the current funding level for the twenty-two centers for independent living and avoid decreased fourth quarter payments, a fund switch of \$200,000 from the ILC fund to GR is requested.



A corresponding core reduction of \$200,000 to the ILC Fund is being made.

<div> <div>NEW DECISION ITEM</div> <div> RANK: 17 OF 17 </div> </div>									
Department of Elementary and Secondary Education				Budget Unit 50743C					
Office of Adult Learning and Rehabilitation Services									
GR Replacement for ILC Fund DI#1500024				HB Section 2.230					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	200,000						200,000		
Total PSD	200,000		0		0		200,000		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 16 **OF** 17

Department of Elementary and Secondary Education

Budget Unit 50743C

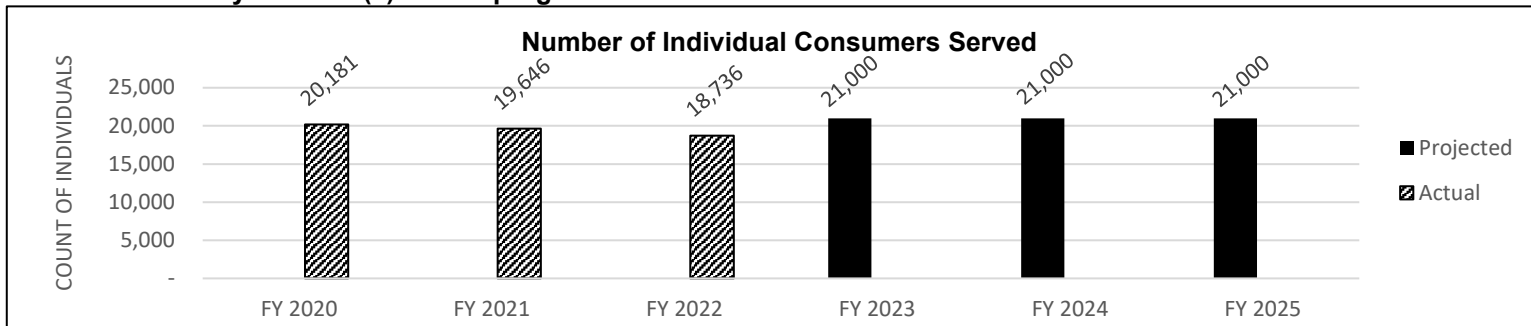
Office of Adult Learning and Rehabilitation Services

GR Replacement for ILC Fund DI#1500024

HB Section 2.230

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: ILC statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

6b. Provide a measure(s) of the program's quality.

2022 Independent Living Consumer Satisfaction Outcome Survey Results:

- 99.4% of Consumers stated benefit from Center Emergency Assistance services
- 100% of Consumers reported satisfaction with Youth Services Transition
- 93.5% Nursing Home Transition to home & Institution Diversion service
- 97.4% of Consumers gained positive skills from Independent Living Skills Training
- 97.5% of Consumers reported benefit from Assistive Tech or adaptive equipment in home
- 95.2% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services
- 92.5% of Consumers live more independently due to Home Modifications services
- 96.1% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home
- 96.2% of Consumers stated satisfaction with Transportation services

Note: ILC statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

NEW DECISION ITEM

RANK: 17 **OF** 17

Department of Elementary and Secondary Education

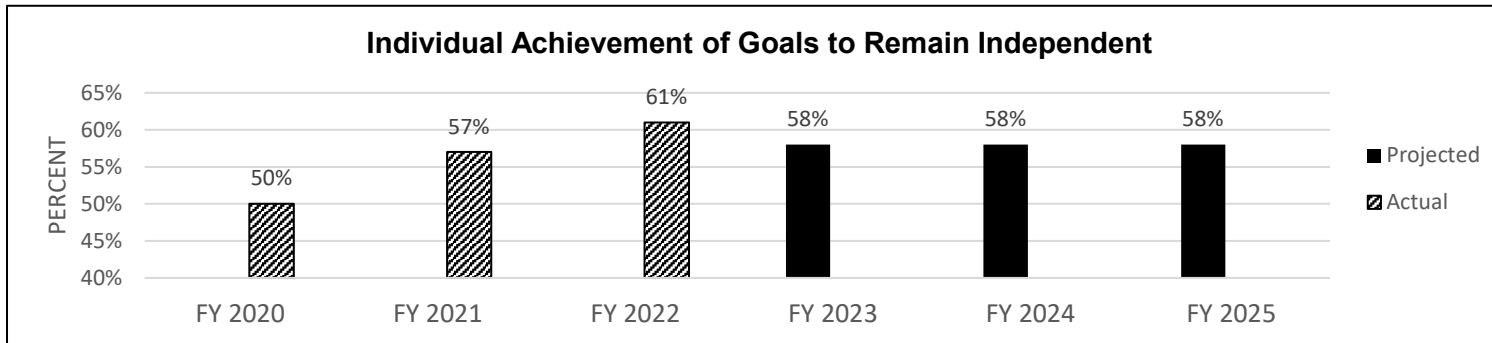
Budget Unit 50743C

Office of Adult Learning and Rehabilitation Services

GR Replacement for ILC Fund DI#1500024

HB Section 2.230

6c. Provide a measure(s) of the program's impact.

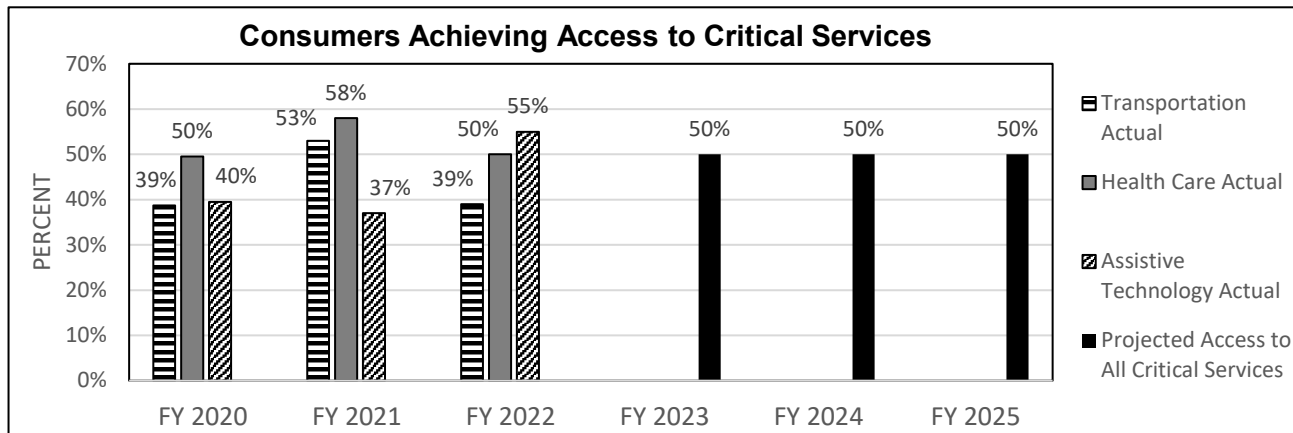


Note: ILC statistics are measured on a federal fiscal year.

Note: Of those consumers not achieving their goals, many have access in progress at the time of reporting.

Source: Section 704 Annual Performance Report for Centers for Independent Living

6d. Provide a measure(s) of the program's efficiency.



Note: ILC statistics are measured on a federal fiscal year.

Note: Of those consumers not achieving access, many have access in progress at the time of reporting.

Source: Section 704 Annual Performance Report for Centers for Independent Living

NEW DECISION ITEMRANK: 17 OF 17

Department of Elementary and Secondary Education

Budget Unit 50743C

Office of Adult Learning and Rehabilitation Services

GR Replacement for ILC Fund DI#1500024HB Section 2.230

Number of Services Provided to Individuals		
	Actual	Projected
FY 2020	90,502	
FY 2021	96,987	
FY 2022	95,383	
FY 2023		80,000
FY 2024		80,000
FY 2025		80,000

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, addressing a wide variety of needs throughout the life of the case, resulting in increasing their Consumers' ability to live independently in their own homes.

Services include, but are not limited to, personal assistance services, preventative services, information and referral services, assistive technology, communication services, housing modifications, IL skills training, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services.

Note: ILC statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Centers fully utilize independent living funding to provide consumers with multiple independent living services, which addresses a wide variety of needs throughout the life of the case, resulting in an increase consumers' ability to live independently in their own homes. Measurements will be collected through the annual ILC outcomes surveys and 704 Reports.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
GR Replacement for ILC Fund - 1500024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.240

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	30,000	0	30,000	EE	0	30,000	0	30,000
PSD	0	65,000	0	65,000	PSD	0	65,000	0	65,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	95,000	0	95,000	Total	0	95,000	0	95,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

3. PROGRAM LISTING (list programs included in this core funding)

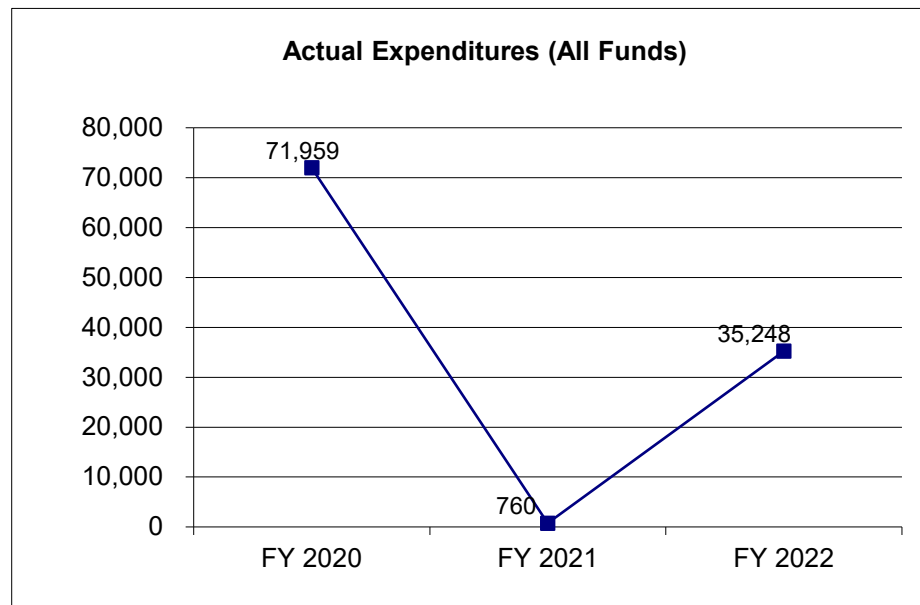
Troops to Teachers

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.240

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	95,000	95,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	95,000	95,000	95,000	95,000
Actual Expenditures (All Funds)	71,959	760	35,248	N/A
Unexpended (All Funds)	23,041	94,240	59,752	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	23,041	94,240	59,752	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- Expenditures in FY2021 are low due to COVID-19. Staff were unable to travel or facilitate outreach at conferences and events.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TROOPS TO TEACHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	Total	0.00	0	95,000	0	95,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TROOPS TO TEACHERS									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	268	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - EE	268	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	34,980	0.00	65,000	0.00	65,000	0.00	65,000	0.00	0.00
TOTAL - PD	34,980	0.00	65,000	0.00	65,000	0.00	65,000	0.00	0.00
TOTAL	35,248	0.00	95,000	0.00	95,000	0.00	95,000	0.00	0.00
GRAND TOTAL	\$35,248	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	268	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	268	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROGRAM DISTRIBUTIONS	34,980	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PD	34,980	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$35,248	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$35,248	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.240

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1a. What strategic priority does this program address?

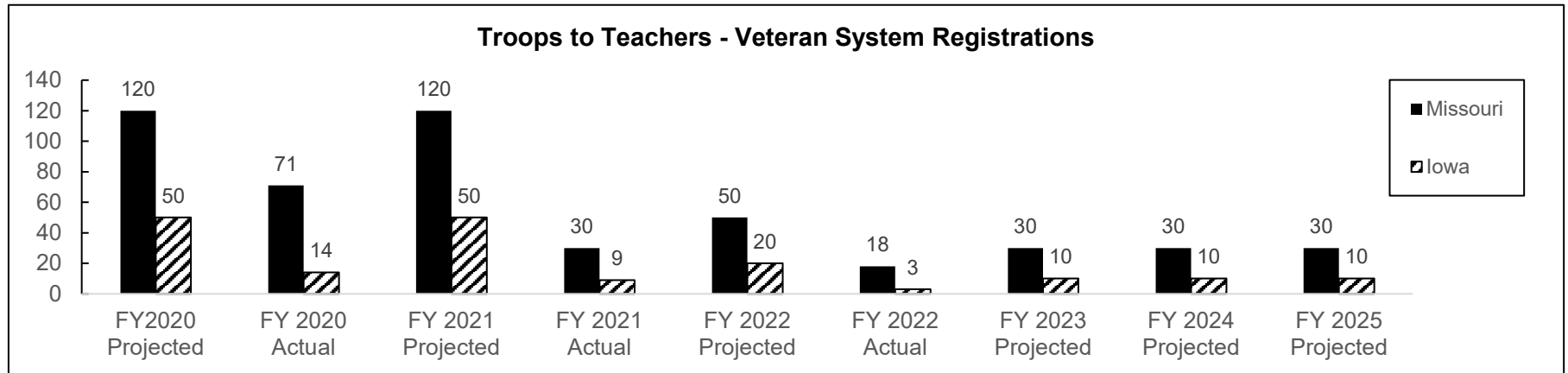
Educator Recruitment and Retention

1b. What does this program do?

The Troops to Teachers (TTT) program encourages military personnel towards the following goals:

- Help military members and veterans teach K-12.
- Reduce veteran unemployment.
- Increase the number of male and minority teachers.

2a. Provide an activity measure(s) for the program.



Source: Troops to Teachers Program Office funded by Department of Defense. Note: As of October 2020, Troops to Teachers could no longer register Veterans. Department of Defense no longer had funding to provide training stipends and employment bonuses.

PROGRAM DESCRIPTION

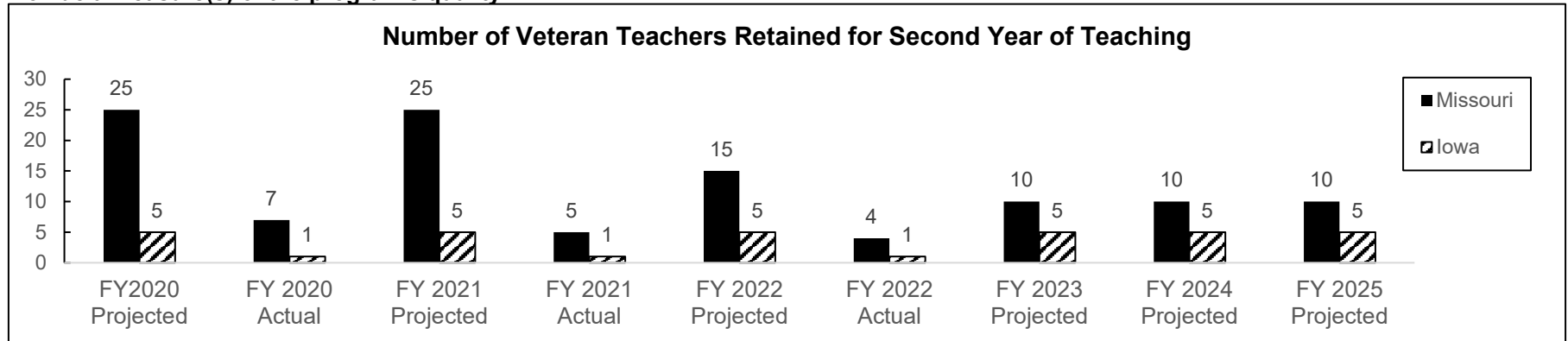
Department of Elementary and Secondary Education

HB Section(s): 2.240

Troops to Teachers

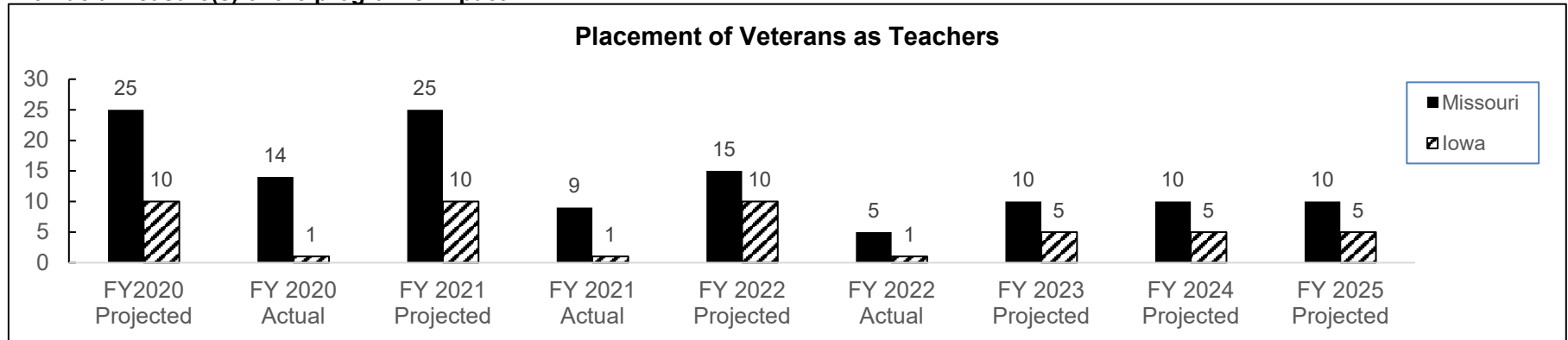
Program is found in the following core budget(s): Troops to Teachers

2b. Provide a measure(s) of the program's quality.



Source: Troops to Teachers Program Office funded by Department of Defense.

2c. Provide a measure(s) of the program's impact.



Source: Troops to Teachers Program Office funded by Department of Defense.

2d. Provide a measure(s) of the program's efficiency.

TTT staff have implemented electronic processes to reach more veterans efficiently. Missouri TTT staff also serves Veterans located in Iowa. Technology including social media, virtual meetings, and electronic communication are used to continue to serve Missouri and Iowa's Veterans and school districts.

PROGRAM DESCRIPTION

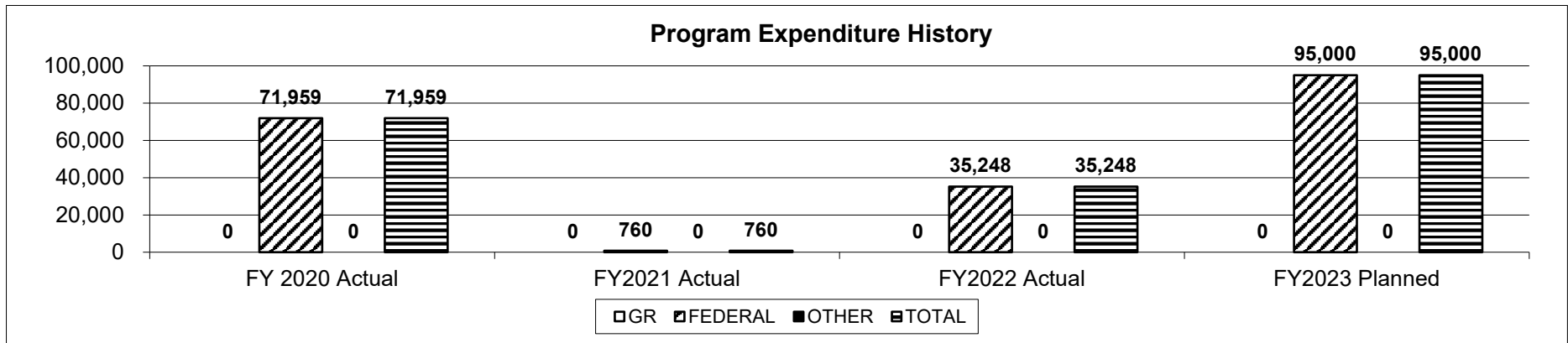
Department of Elementary and Secondary Education

HB Section(s): 2.240

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, expenses were decreased due to pandemic related issues including restrictions in travel and conferences. Other expenses are programmatic PS and E&E.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2013 National Defense Authorization Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>51021C</u>
Office of Special Education	
Special Education Grant	HB Section <u>2.245</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,046,391	0	1,046,391	EE	0	1,046,391	0	1,046,391
PSD	0	262,641,198	0	262,641,198	PSD	0	260,466,320	0	260,466,320
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	263,687,589	0	263,687,589	Total	0	261,512,711	0	261,512,711
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: IDEA Part B, ECSE Federal, HNF Federal

Other Funds: IDEA Part B, ECSE Federal, HNF Federal

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds also run through this appropriation.

There is a core reduction of \$727,010 for ARP Part B expenditures through 8/30/22.

3. PROGRAM LISTING (list programs included in this core funding)

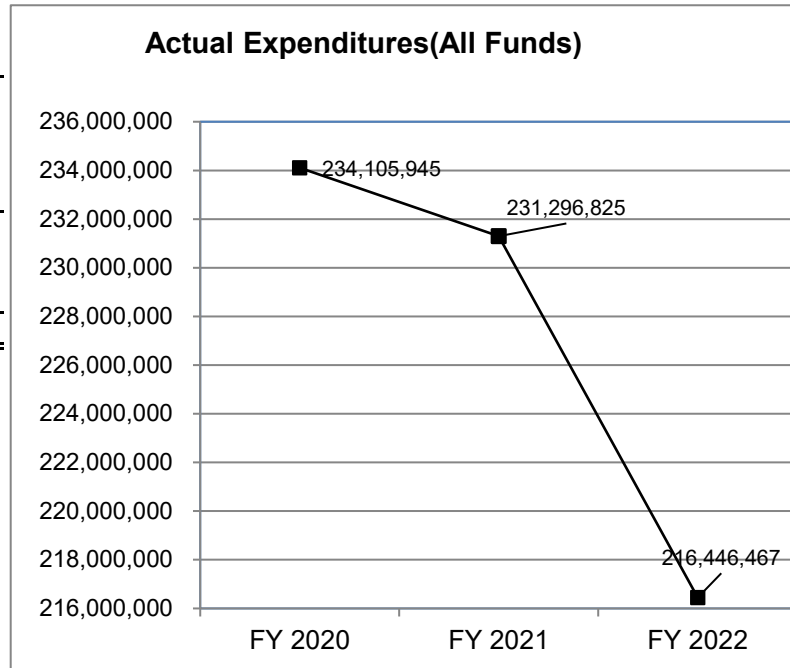
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education		
Special Education Grant	HB Section	2.245

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	244,873,391	244,873,391	264,414,599	264,414,599
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	244,873,391	244,873,391	264,414,599	264,414,599
Actual Expenditures(All Funds)	234,105,945	231,296,825	216,446,467	N/A
Unexpended (All Funds)	10,767,446	13,576,566	47,968,132	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,767,446	13,576,566	47,968,132	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

There is a core reduction of \$727,010 for ARP Part B expenditures through 8/30/22.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,046,391	0	1,046,391	
		PD	0.00	0	263,368,208	0	263,368,208	
		Total	0.00	0	264,414,599	0	264,414,599	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1518 8992	PD	0.00	0	(727,010)	0	(727,010)	Core reduction for YTD expenditures
NET DEPARTMENT CHANGES			0.00	0	(727,010)	0	(727,010)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,046,391	0	1,046,391	
		PD	0.00	0	262,641,198	0	262,641,198	
		Total	0.00	0	263,687,589	0	263,687,589	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1518 8992	PD	0.00	0	(2,174,878)	0	(2,174,878)	Core reduction for YTD expenditures
NET GOVERNOR CHANGES			0.00	0	(2,174,878)	0	(2,174,878)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,046,391	0	1,046,391	
		PD	0.00	0	260,466,320	0	260,466,320	
		Total	0.00	0	261,512,711	0	261,512,711	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION-GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	1,752,994	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	
TOTAL - EE	1,752,994	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	214,693,472	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	
DESE FED EMERG RELIEF 2021	0	0.00	46,541,208	0.00	45,814,198	0.00	43,639,320	0.00	
TOTAL - PD	214,693,472	0.00	263,368,208	0.00	262,641,198	0.00	260,466,320	0.00	
TOTAL	216,446,466	0.00	264,414,599	0.00	263,687,589	0.00	261,512,711	0.00	
GRAND TOTAL	\$216,446,466	0.00	\$264,414,599	0.00	\$263,687,589	0.00	\$261,512,711	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 51021C BUDGET UNIT NAME: Special Education Grant HOUSE BILL SECTION: 2.245	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$4,500,000	<div style="margin-bottom: 10px;"> The estimated amount of flexibility that could potentially be used in FY 2023 is as follows: </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 54,468,348</td> <td style="width: 10%;">2.245</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.265</td> </tr> </table>	0105-2265	25%	\$ 54,468,348	2.245	0105-7207	25%	\$ 6,750,000	2.265
0105-2265	25%	\$ 54,468,348	2.245						
0105-7207	25%	\$ 6,750,000	2.265						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
The Department is requesting 25% flexibility for FY 2024.									
0105-2265 \$ 54,468,348 2.245 0105-7207 \$ 6,750,000 2.265									
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
This flexibility was used to make the June 2022 payment to schools.	The estimated amount that will be flexed from H.B. 2.245 to H.B. 2.265 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.								

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	11,223	0.00	27,887	0.00	27,887	0.00	27,887	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	336,102	0.00	338,000	0.00	338,000	0.00	338,000	0.00
PROFESSIONAL DEVELOPMENT	12,665	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	2,364	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PROFESSIONAL SERVICES	288,974	0.00	366,199	0.00	366,199	0.00	366,199	0.00
M&R SERVICES	318,554	0.00	190,000	0.00	190,000	0.00	190,000	0.00
COMPUTER EQUIPMENT	95,520	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	183,885	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	503,707	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,752,994	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00
PROGRAM DISTRIBUTIONS	214,693,472	0.00	263,368,208	0.00	262,641,198	0.00	260,466,320	0.00
TOTAL - PD	214,693,472	0.00	263,368,208	0.00	262,641,198	0.00	260,466,320	0.00
GRAND TOTAL	\$216,446,466	0.00	\$264,414,599	0.00	\$263,687,589	0.00	\$261,512,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$216,446,466	0.00	\$264,414,599	0.00	\$263,687,589	0.00	\$261,512,711	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds are also distributed through this appropriation.

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Students with Disabilities (December 1 federal reporting period)	132,638	125,995	125,588	126,844	128,112	129,393

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Districts Receiving IDEA Grant Funds	526	525	525	555	555	555
Funding Amount distributed through Entitlement Grants	208,087,618	214,559,939	216,446,467	216,662,913	216,879,576	217,096,456

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Special Education Teachers (FTE)	9,717	9,539	9,522	9,532	9,541	9,551
Special Education Paraprofessionals (FTE)	10,980	10,502	10,660	10,671	10,681	10,692
Audiologists (FTE)	13	13	12	12	12	12
Speech Pathologists (FTE)	303	311	334	334	335	335
Interpreters (FTE)	129	125	130	130	130	130
Psychologists (FTE)	272	269	271	271	272	272
Occupational Therapists (FTE)	464	472	482	482	483	483
Physical Therapists (FTE)	161	153	166	166	166	166
School Social Workers (FTE)	168	173	177	177	177	178
Orientation and Mobility Specialists (FTE)	9	8	9	9	9	9

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	\$ 18,000,000
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support)	
• Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school	
• Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants	
• MPACT - parent mentor and training program	
• Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services	
• Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	\$ 3,000,000
• MAP-A - alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	\$ 2,000,000
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	\$ 1,000,000
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
• IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services	
• IMACs - web-based system for compliance management and school district monitoring	
Assist in Meeting Personnel Shortages	\$ 500,000
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Child Complaints Filed	81	38	97	90	80	70
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.06%	0.03%	0.08%	0.07%	0.06%	0.05%
Due Process Filed	64	38	76	70	60	50
Percent of Due Process Filed Compared to Total Special Ed Students	0.05%	0.03%	0.06%	0.06%	0.05%	0.04%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

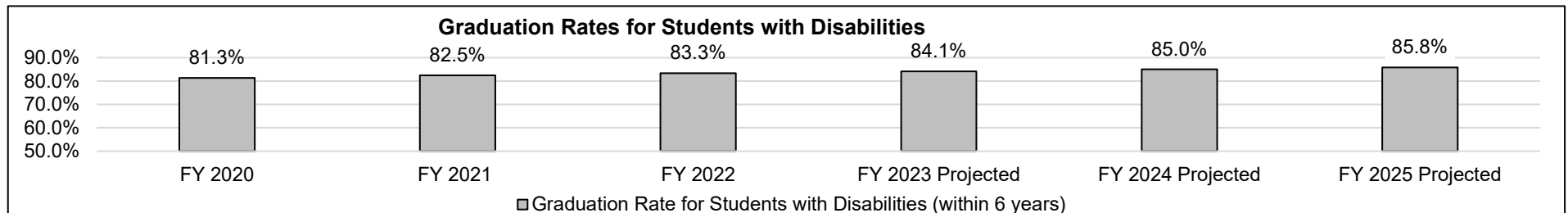
Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	76.6%	73.5%	73.1%	73.8%	74.6%	75.3%

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Graduation Rate for Students with Disabilities (within 6 years)	81.3%	82.5%	83.3%	84.1%	85.0%	85.8%
Dropout Rate for Students with Disabilities	1.8%	2.5%	2.8%	1.4%	1.4%	1.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	90.3%	95.2%	90.0%	90.9%	91.8%	92.7%
Student was enrolled in higher education or competitively employed within one year of leaving high school	65.0%	60.4%	56.0%	56.6%	57.1%	57.7%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.245

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Assistive Technology Grant Program Goals	FY 2022 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	98%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	37	Met
At least 230 students with disabilities will receive assistive technology through the program	217	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

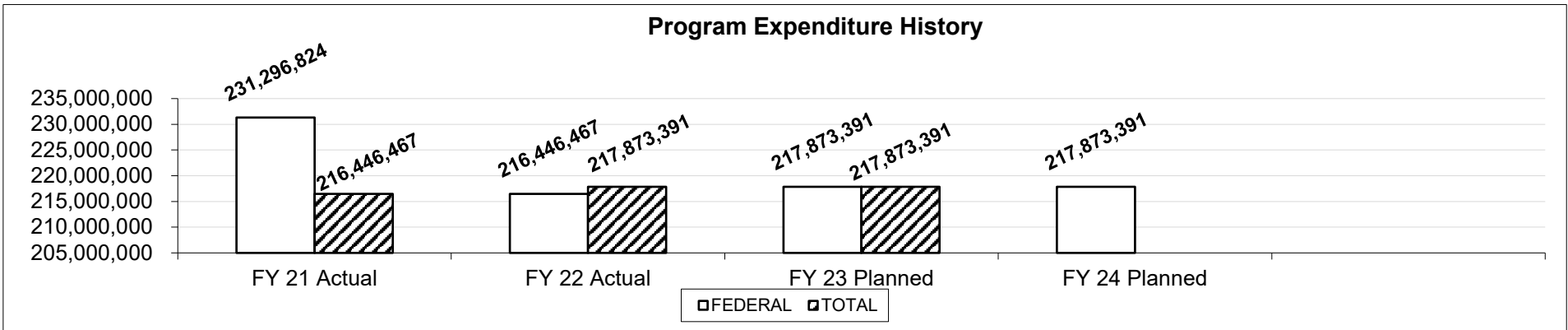
Indicator - Compliance Data for School Districts	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of Compliance in Meeting Initial Evaluation Timelines	99.2%	98.4%	98.6%	99.6%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.8%	96.8%	99.0%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	90.3%	95.2%	90.0%	95.9%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): <u>2.245</u>
Special Education Grant	
Program is found in the following core budget(s): Special Education Grant	
<p>4. What are the sources of the "Other " funds? N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301</p> <p>6. Are there federal matching requirements? If yes, please explain. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.</p> <p>7. Is this a federally mandated program? If yes, please explain. Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.</p>	

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund	HB Section	2.250

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)
Notes: Federal funds appropriated through Special Education Grant

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)
Notes: Federal funds appropriated through Special Education Grant

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

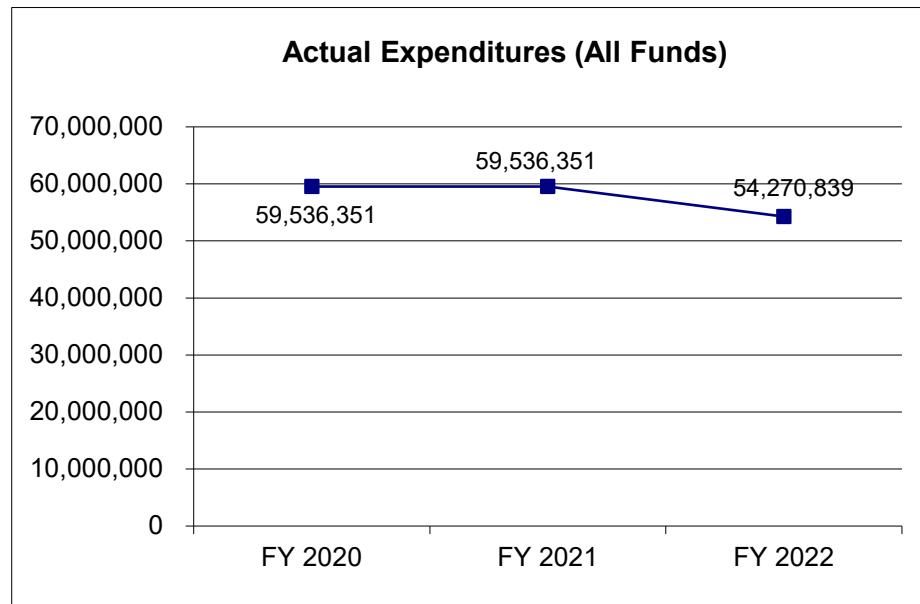
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C
HB Section 2.250

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Actual Expenditures (All Funds)	59,536,351	59,536,351	54,270,839	N/A
Unexpended (All Funds)	0	0	5,265,512	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	5,265,512	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Decreased expenditures in FY 2022 due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
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GOVERNOR'S RECOMMENDED CORE	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
LOTTERY PROCEEDS	14,324,488	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD	54,270,839	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL	54,270,839	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$54,270,839	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	54,270,839	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
TOTAL - PD	54,270,839	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GRAND TOTAL	\$54,270,839	0.00	\$59,536,351	0.00	\$59,536,351	0.00	\$59,536,351	0.00
GENERAL REVENUE	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,324,488	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

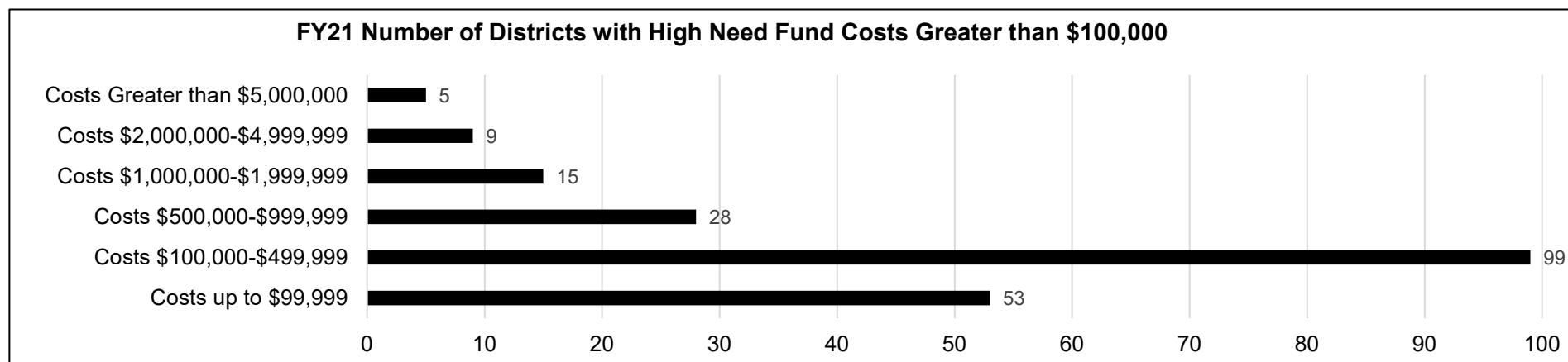
The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY 2020 Actual	FY 2021 Actual	Fy 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Districts Paid under HNF	242	217	209	211	213	215
Number of Students Claimed under HNF	3,785	3,636	3,056	3,087	3,117	3,149

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

FY21 Number of Districts with High Need Fund Costs Greater than \$100,000



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 217 districts that applied, approximately 150 districts had educational costs that exceeded \$100,000 for high need students. These students are very costly to the district.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY 2020 Actual	FY 2021 Actual	Fy 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
State Reimbursement	59,536,351	59,536,351	54,270,839	59,536,351	59,536,351	59,536,351
Federal Reimbursement	1,637,853	2,447,998	1,247,019	1,259,489	1,272,084	1,284,805
TOTAL REIMBURSEMENT	61,174,204	61,984,349	55,517,858	60,795,840	60,808,435	60,821,156

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.

HNF COSTS BY CATEGORY	FY 2019	FY 2020	FY 2021	FY 2022
Instructional Costs	\$ 111,697,913	\$ 113,899,211	\$ 108,270,935	\$ 107,727,606
Related Services Costs	\$ 22,665,721	\$ 24,777,141	\$ 20,548,836	\$ 21,434,359
Transportation Costs	\$ 24,772,696	\$ 28,114,802	\$ 26,141,124	\$ 20,612,279
Tuition Costs	\$ 20,961,959	\$ 25,605,703	\$ 27,962,409	\$ 26,244,569
AT Costs	\$ 265,549	\$ 186,408	\$ 304,430	\$ 180,679
Other IEP Costs	\$ 4,312,219	\$ 4,673,988	\$ 5,197,747	\$ 5,056,938
TOTAL	\$ 184,676,057	\$ 197,257,253	\$ 188,425,481	\$ 181,256,430

NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY 2020	FY 2021	FY 2022
Number of HNF Applications that were Reviewed	236	242	217
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Process	35	42	24
Percent of HNF Applications with Reduced Costs based on Audit Process	15%	17%	11%
Amount of Reduced/Unallowable Costs based on Audit Process	\$ 655,912	\$ 850,167	\$ 1,687,568
Number of HNF Applications with Increased Costs based on Audit Process	7	6	3
Percent of HNF Applications with Increased Costs based on Audit Process	1%	2%	1%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

High Need Fund

Program is found in the following core budget(s): High Need Fund

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY 2020 Actual	FY 2021 Actual	Fy 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Cost for Students Reported on HNF Applications	\$ 197,257,252	\$ 188,425,481	\$ 181,256,430	\$ 183,068,994	\$ 184,899,684	\$ 186,748,681
Total Reimbursement for HNF Students	\$ 61,174,204	\$ 61,984,349	\$ 55,517,858	\$ 60,795,840	\$ 60,808,435	\$ 60,821,156
Percent of Reimbursement Compared to Total Cost	31%	33%	31%	33%	33%	33%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY22 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	35%
Inside the regular classroom between 79% and 40% of the day	20%
Inside the regular classroom more than 79% of the day	6%
Private Separate Day Facility	11%
Public Separate Day Facility	11%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding.

Disability (FY22 Data)	Average Cost per Disability	Number of Students	Percent of Students
Hearing Impairment	\$ 71,298	182	5%
Deaf/Blindness	\$ 69,892	5	< 1%
Traumatic Brain Injury	\$ 59,819	22	1%
Multiple Disabilities	\$ 67,200	309	9%
Speech Impairment	\$ 60,921	7	< 1%
Autism	\$ 58,373	1,218	34%
Intellectual Disability	\$ 55,525	463	15%
Emotional Disturbance	\$ 53,786	211	6%
Specific Learning Disability	\$ 29,648	23	1%
Vision Impairment	\$ 62,430	63	2%
Development Disability	\$ 54,894	81	2%
Orthopedic Impairment	\$ 59,054	36	1%
Other Health Impairments	\$ 52,891	410	11%
Language Impairment	\$ 49,395	23	1%

NOTE: This chart indicates the number of students claimed by disability and the average cost per disability.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

High Need Fund

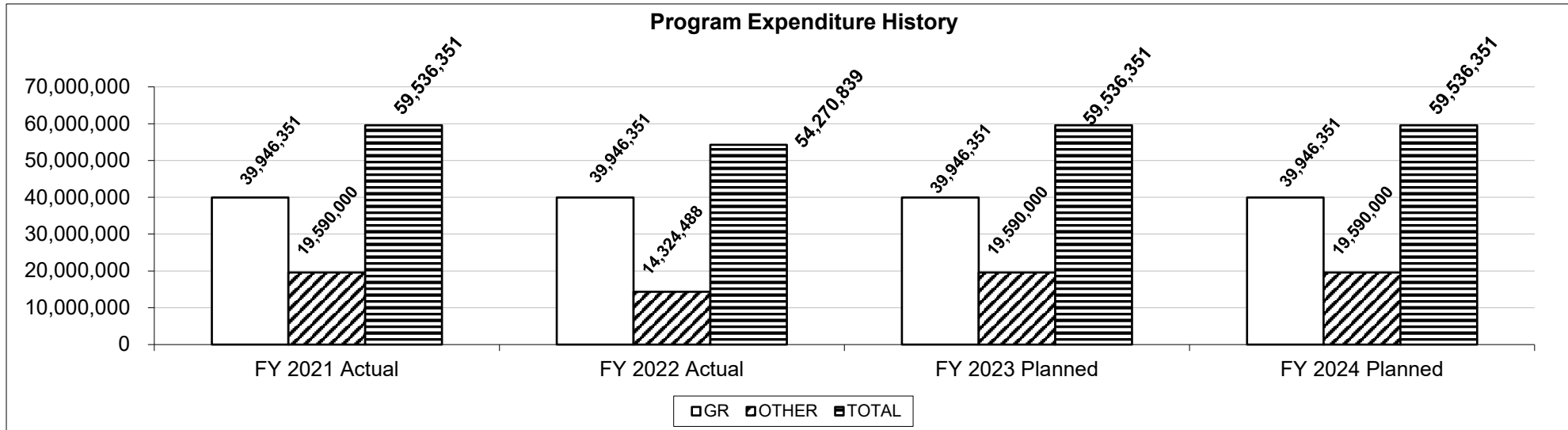
Program is found in the following core budget(s): High Need Fund

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2019	FY 2020	FY 2021	FY 2022
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.250

High Need Fund

Program is found in the following core budget(s): High Need Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51025C
Office of Special Education		
DFS/DMH Placements/Public Placement Fund	HB Section	2.330

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	625,000	0	5,000,000	5,625,000
TRF	0	0	0	0
Total	625,000	0	5,000,000	5,625,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-5677, 0291-4906)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	625,000	0	5,000,000	5,625,000
TRF	0	0	0	0
Total	625,000	0	5,000,000	5,625,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-5677, 0291-4906)

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated around 30% for the past two years. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

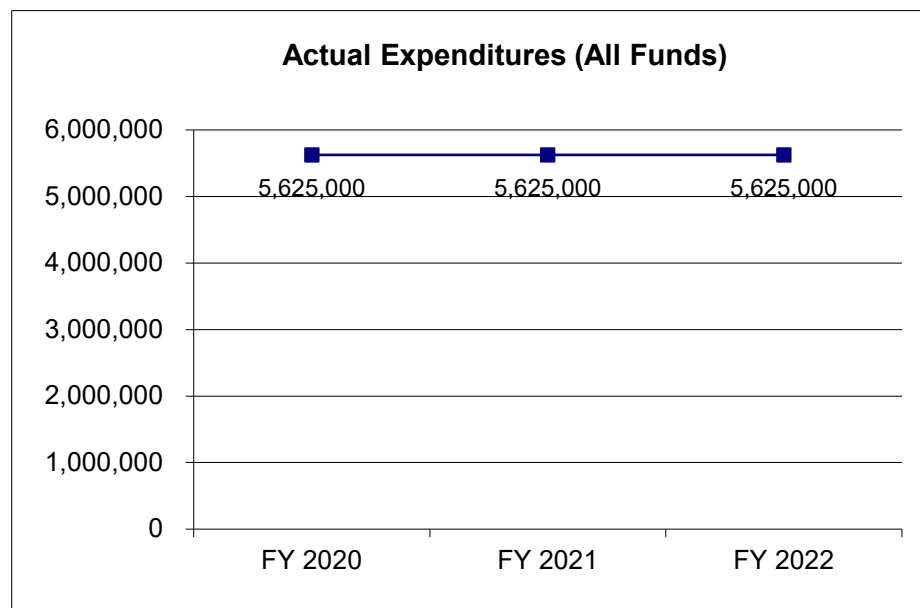
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C
HB Section 2.330

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Actual Expenditures (All Funds)	5,625,000	5,625,000	5,625,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
DFS/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	Total	0.00	625,000	0	5,000,000	5,625,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
DSS/DMH Placements - 1500020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,759,630	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,759,630	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,759,630	0.00	0	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$15,384,630	0.00	\$5,625,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
GRAND TOTAL	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00	\$5,625,000	0.00
GENERAL REVENUE	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Public Placement fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Number of Districts that Applied for PPF Funding	126	143	141	142	144	145

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Number of Students Claimed on PPF Applications	3,444	3,342	2,842	2,870	2,899	2,928

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Amount of Average Daily Attendance Generated by PPF Students	1,752.11	1,879.51	1,516.51	1,531.68	1,546.99	1,562.46

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Students Placed by the Children's Division	2,801	2,692	2,403	2,427	2,451	2,476
Number of Students Placed by the Department of Mental Health	54	57	20	20	20	21
Number of Students Placed by the Division of Youth Services	93	81	100	101	102	103
Number of Students Placed by the Courts	496	512	319	322	325	329

NOTE: This chart indicates the number of PPF students placed by each agency.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

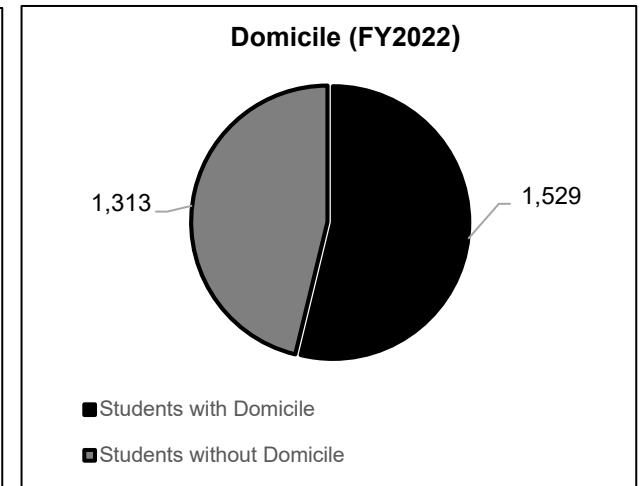
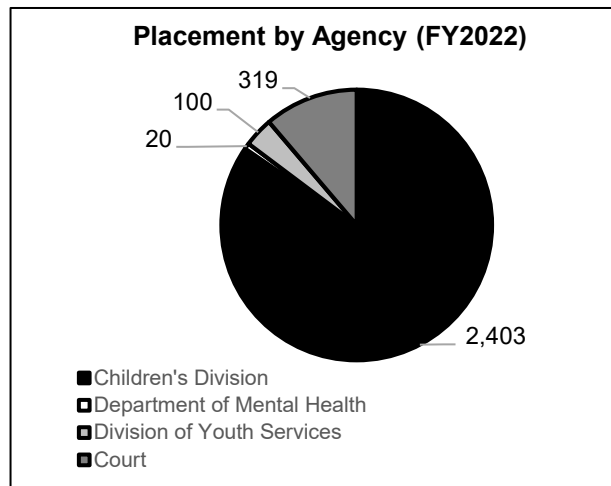
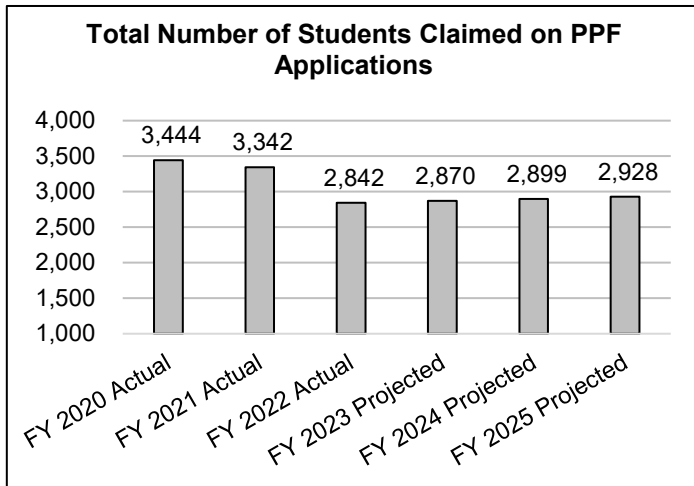
Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Domicile Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Students Reported with a Domicile District	1,977	1,791	1,529	1,544	1,560	1,575
Number of Students Reported without a Domicile District	1,467	1,551	1,313	1,326	1,339	1,353

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

Activity Measure Charts



2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process	FY 2021	FY 2022
Number of PPF Applications that were Reviewed	150	141
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	30	26
Percent of PPF Applications that had Reduced Costs based on Audit Process	20%	18%
Amount of Reduced/Unallowable Costs based on Audit Process	\$ 465,661	\$ 465,661

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

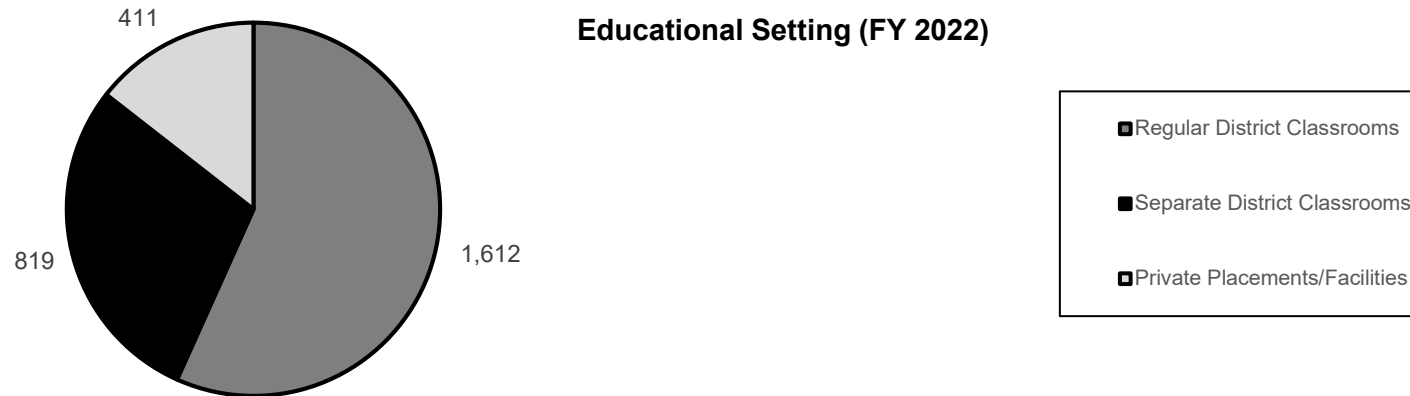
2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Costs of Educating PPF Students Reported on Applications	\$ 32,972,248	\$ 32,981,407	\$ 29,741,210	\$ 30,038,622	\$ 30,339,008	\$ 30,642,398
Total Reimbursement for PPF Students	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

Student Educational Setting Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Students Educated in Regular District Classrooms	1,643	1,675	1,612	1,628	1,644	1,661
Number of Students Educated in Separate District Classrooms	1,168	1,159	819	827	835	844
Number of Students Educated in Private Placements/Facilities	633	508	411	415	419	423

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Public Placement Fund (PPF)

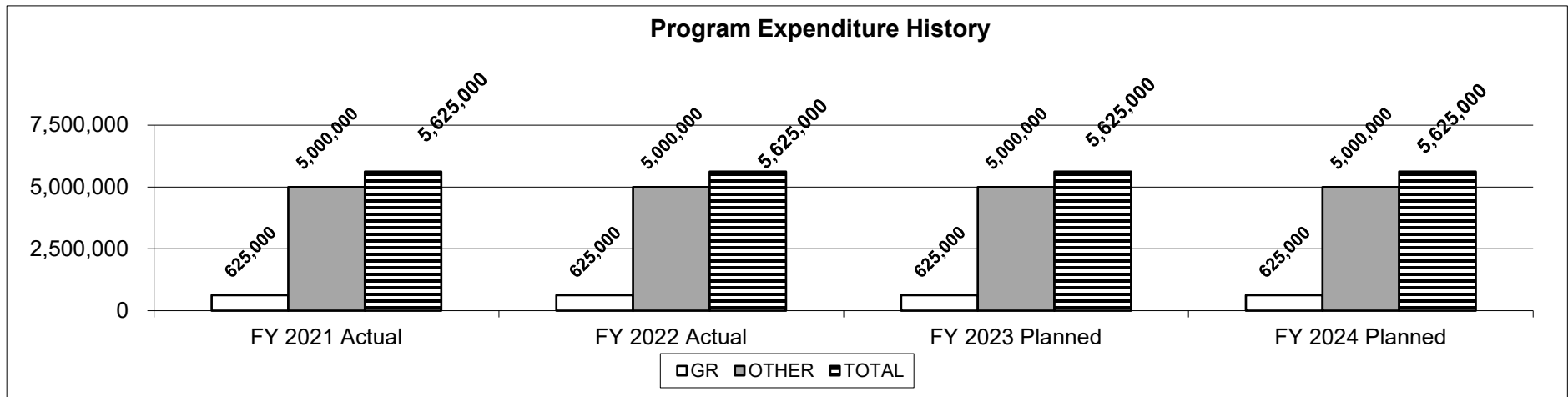
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2019	FY 2020	FY 2021	FY 2022
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.330

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM									
RANK: 13					OF 17				
Department of Elementary and Secondary Education					Budget Unit 51025C				
Office of Special Education									
DSS/DMH Placements/Public Placement Fund (PPF) DI#1500020					HB Section 2.330				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	9,759,630	0	0	9,759,630	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,759,630	0	0	9,759,630	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		X Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							

NEW DECISION ITEM RANK: 13 OF 17					
Department of Elementary and Secondary Education			Budget Unit 51025C		
Office of Special Education					
DSS/DMH Placements/Public Placement Fund (PPF)			HB Section 2.330		
DI#1500020					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
<p>The Public Placement Fund (PPF) was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 32-36 percent the past five years. Reimbursement is provided the following year in which educational services were provided (i.e. 2021-22 services are reimbursed in 2022-23).</p> <p>This request is based on providing full funding for the PPF.</p>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
<p>The new decision item for PPF is based on having to prorate the reimbursement payment for the past several years. DESE has included a growth factor of one percent to allow for funding of the increasing costs.</p>					
Reimbursement Categories	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY23 Projected
Requested Reimbursemt.	\$ 17,436,855	\$ 17,671,618	\$ 16,454,480	\$ 15,288,492	\$ 15,441,377
Reimbursement Amount	\$ 5,625,000	\$ 5,625,000	\$ 5,620,611	\$ 5,625,000	\$ 5,625,000
Prorated Payment %	32.26%	31.83%	34.16%	36.79%	36.43%
Clients Served	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY23 Projected
Number of Districts	115	126	143	141	142
Number of Students	3381	3,444	3,342	2,842	2,870

NEW DECISION ITEM <div style="display: flex; justify-content: space-around; align-items: center;"> RANK: <u>13</u> OF <u>17</u> </div>									
Department of Elementary and Secondary Education				Budget Unit <u>51025C</u>					
Office of Special Education									
DSS/DMH Placements/Public Placement Fund (PPF)				DI#1500020		HB Section <u>2.330</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	9,759,630						9,759,630		
Total PSD	9,759,630		0		0		9,759,630		0
Grand Total	9,759,630	0.0	0	0.0	0	0.0	9,759,630	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM							
RANK: 13 OF 17							
Department of Elementary and Secondary Education				Budget Unit 51025C			
Office of Special Education							
DSS/DMH Placements/Public Placement Fund (PPF)				HB Section 2.330			
DI#1500020							
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
6a. Provide an effectiveness measure.							
PPF Cost and Reimbursement Information		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Costs of Educating PPF Students Reported on Applications		\$ 32,972,248	\$ 32,981,407	\$ 29,741,210	\$ 30,038,622	\$ 30,339,008	\$ 30,642,398
Total Reimbursement for PPF Students		\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000
NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.							
6b. Provide an efficiency measure.							
Indicator		FY 19	FY 20	FY 21	FY 22		
Applications are received, reviewed, logged, and processed for payment by January 1 each year		100%	100%	100%	100%		
The first PPF payment is paid in the March cycle or before		100%	100%	100%	100%		

<div>NEW DECISION ITEM</div> <div>RANK: 13 OF 17</div>					
Department of Elementary and Secondary Education				Budget Unit 51025C	
Office of Special Education					
DSS/DMH Placements/Public Placement Fund (PPF) DI#1500020				HB Section 2.330	
6c. Provide the number of clients/individuals served, if applicable.					
Clients Served	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected
Number of Districts	115	126	143	141	142
Number of Students	33,814	3,444	3,342	2,842	2,870
ADA	1,623	1,752	1,880	1,517	1,517
6d. Provide a customer satisfaction measure, if available.					
N/A					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
The Department asks for supporting documentation on expenditures for separate and private placements to ensure costs are accurate and within the program rules.					

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
DSS/DMH Placements - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,759,630	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,759,630	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,759,630	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,759,630	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	HB Section	2.335

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	26,113,744	0	0	26,113,744
TRF	0	0	0	0
Total	26,291,961	0	0	26,291,961

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	26,113,744	0	0	26,113,744
TRF	0	0	0	0
Total	26,291,961	0	0	26,291,961

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 89 non-profit sheltered workshops located across the state providing supported employment to approximately 5,360 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

CORE DECISION ITEM

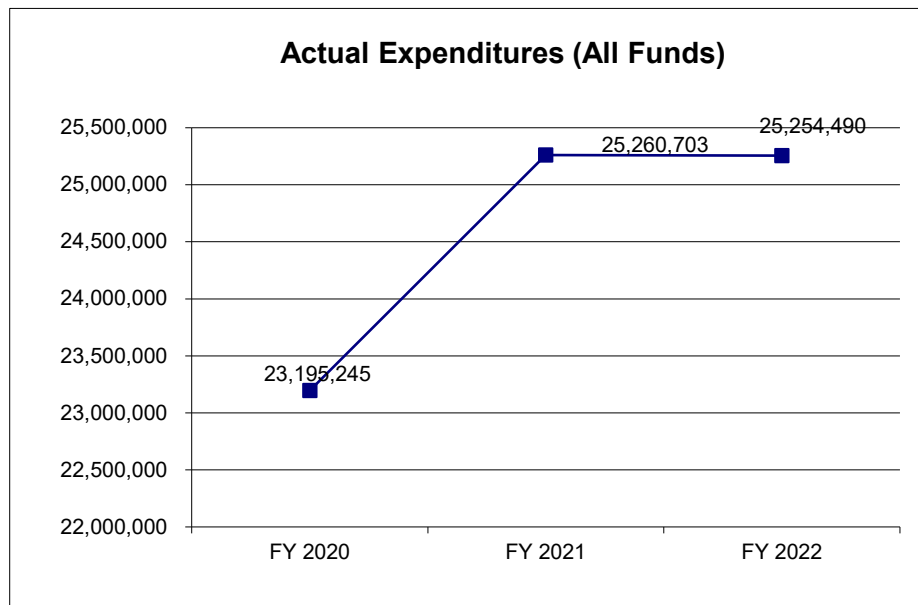
Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit **51036C**

HB Section **2.335**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	26,041,961	26,041,961	26,041,961	26,291,961
Less Reverted (All Funds)	(781,259)	(781,258)	(781,259)	(788,759)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,260,702	25,260,703	25,260,702	25,503,202
Actual Expenditures (All Funds)	23,195,245	25,260,703	25,254,490	N/A
Unexpended (All Funds)	2,065,457	0	6,212	N/A
Unexpended, by Fund:				
General Revenue	2,065,457	0	6,212	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020, \$2,055,836 was restricted due to COVID-19 and then released on June 30, 2020.

 In FY 2022, \$6,212, was unexpended due to a timing issue with a Purchase Order.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	26,113,744	0	0	26,113,744	
	Total	0.00	26,291,961	0	0	26,291,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	26,113,744	0	0	26,113,744	
	Total	0.00	26,291,961	0	0	26,291,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	26,113,744	0	0	26,113,744	
	Total	0.00	26,291,961	0	0	26,291,961	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHELTERED WORKSHOPS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	18,095	0.00	178,217	0.00	178,217	0.00	178,217	0.00	
TOTAL - EE	18,095	0.00	178,217	0.00	178,217	0.00	178,217	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,236,395	0.00	26,113,744	0.00	26,113,744	0.00	26,113,744	0.00	
TOTAL - PD	25,236,395	0.00	26,113,744	0.00	26,113,744	0.00	26,113,744	0.00	
TOTAL	25,254,490	0.00	26,291,961	0.00	26,291,961	0.00	26,291,961	0.00	
GRAND TOTAL	\$25,254,490	0.00	\$26,291,961	0.00	\$26,291,961	0.00	\$26,291,961	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	18,095	0.00	27,609	0.00	27,609	0.00	27,609	0.00
M&R SERVICES	0	0.00	149,500	0.00	149,500	0.00	149,500	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	18,095	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM DISTRIBUTIONS	25,236,395	0.00	26,113,744	0.00	26,113,744	0.00	26,113,744	0.00
TOTAL - PD	25,236,395	0.00	26,113,744	0.00	26,113,744	0.00	26,113,744	0.00
GRAND TOTAL	\$25,254,490	0.00	\$26,291,961	0.00	\$26,291,961	0.00	\$26,291,961	0.00
GENERAL REVENUE	\$25,254,490	0.00	\$26,291,961	0.00	\$26,291,961	0.00	\$26,291,961	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 89 Sheltered Workshops across the state to be able to employ approximately 5,360 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

2a. Provide an activity measure(s) for the program.

Over 5,360 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 42 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
FTE for Employed Certified Employees Claimed for State Aid	3,725	3,293	3,326	3,359	3,393	3,427
Number of Employed Certified Employees Claimed for State Aid	3,917	5,165	5,017	5,067	5,118	5,169
Number of Individuals on Waiting List to Hire	373	410	460	360	360	360

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Amount of State Aid Paid to Sheltered Workshops	23,195,245	25,248,423	25,254,490	26,291,961	26,291,961	26,291,961
Total Hours Worked that were Claimed for State Aid	6,936,461	4,610,898	4,657,007	4,703,577	4,750,613	4,798,119

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

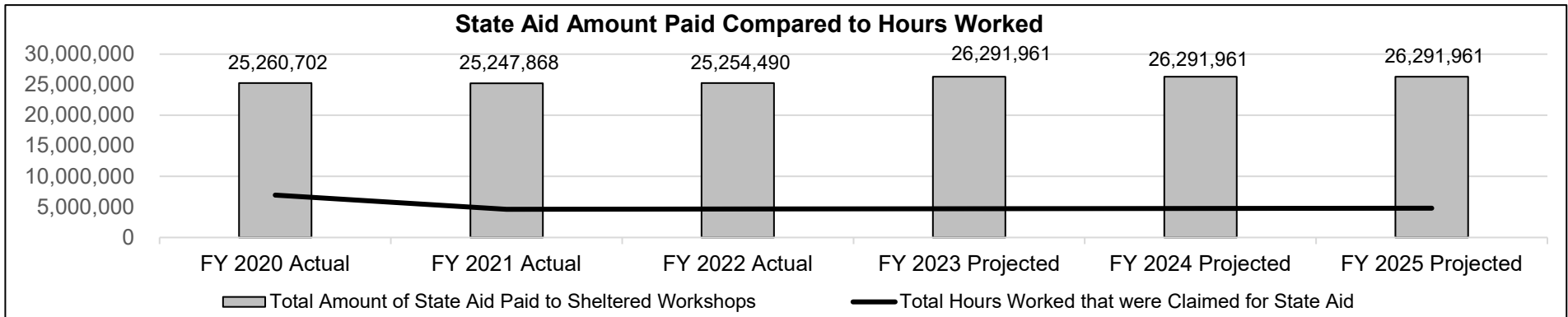
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. Expenditures do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Individuals Certified per Year to Work in Sheltered Workshops	520	454	459	463	468	472

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Vocational Training Hours Provided per Year	370,013	516,371	321,364	324,578	327,823	331,102

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. Additional virtual training hours were provided in FY20 during the COVID-19 shutdown.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

Indicator - Sheltered Workshops Compliance Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of On-Site Monitoring Visits	34	8	32	32	33	33
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	392	21	327	330	334	337
Number of Virtual Technical Assistance Visits	124	324	21	21	21	22
Number of US Dept of Labor Wage and Hour Investigations	3	2	7	16	16	16
Number of Workshops that Met Certification Deadline	86	87	88	89	90	91
Number of Workshops that Met Fiscal Year Payment Deadlines	87	87	88	89	90	91

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. FY21 onsite decreased due to COVID-19.

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Amount of Revenue Generated from Sales	\$ 141,119,136	\$ 139,224,985	\$ 150,802,227	\$ 152,310,249	\$ 153,833,352	\$ 155,371,685

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

The below comments are from a parent survey.

"Our daughter's specific learning and physical disabilities make working in a community type job impossible. She also needs a consistent routine without much change. The Missouri Extended Work Program was a blessing for our family."

"Our daughter has been at the Sheltered workshop for 30 years and has learned many different skills. She is not capable of working in a competitive job, and I feel that the workshop has allowed her to be productive in her adult life and continue to learn and grow."

"Thank you for everything you do. Our daughter loves being there and it is so good for her to get out and contribute to society!"

"We can tell you that our son has found great joy and dignity by work at the EESW, the state of Missouri's largest full-time employer for people with developmental disabilities. He simply loves it and continues to thrive after nearly 14 years of working there."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.335

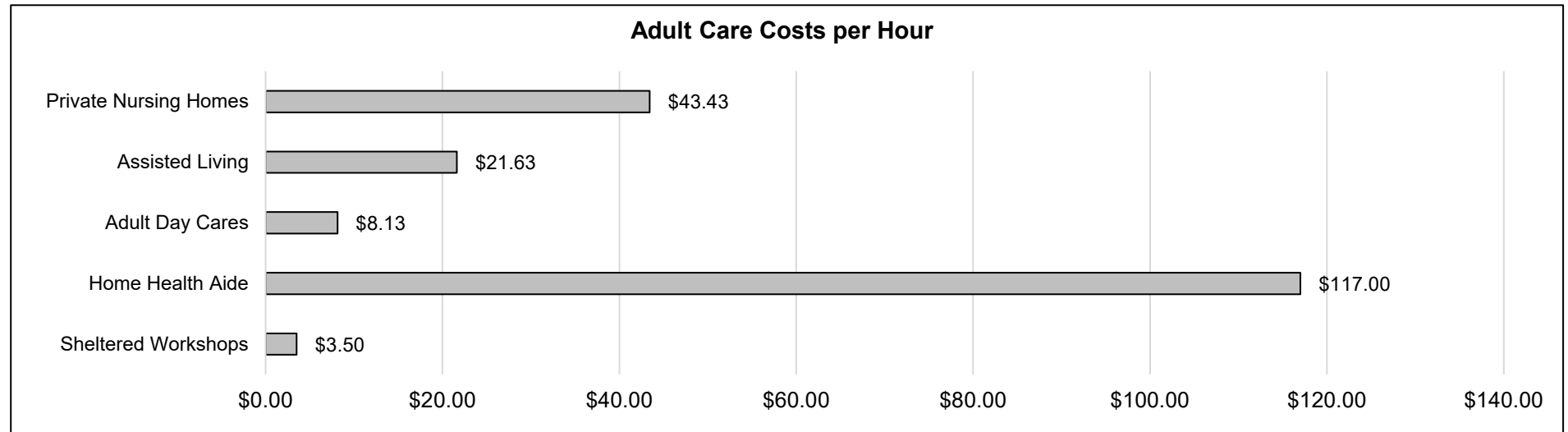
Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.50	\$ 21.00	\$ 546.00
Home Health Aide	\$ 117.00	\$ 936.00	\$ 5,148.00
Adult Day Cares	\$ 8.13	\$ 65.00	\$ 1,690.00
Assisted Living	\$ 21.63	\$ 173.08	\$ 4,500.00
Private Nursing Homes	\$ 43.43	\$ 347.46	\$ 9,034.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2021 Cost of Care Survey.



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2021 Cost of Care Survey.

PROGRAM DESCRIPTION

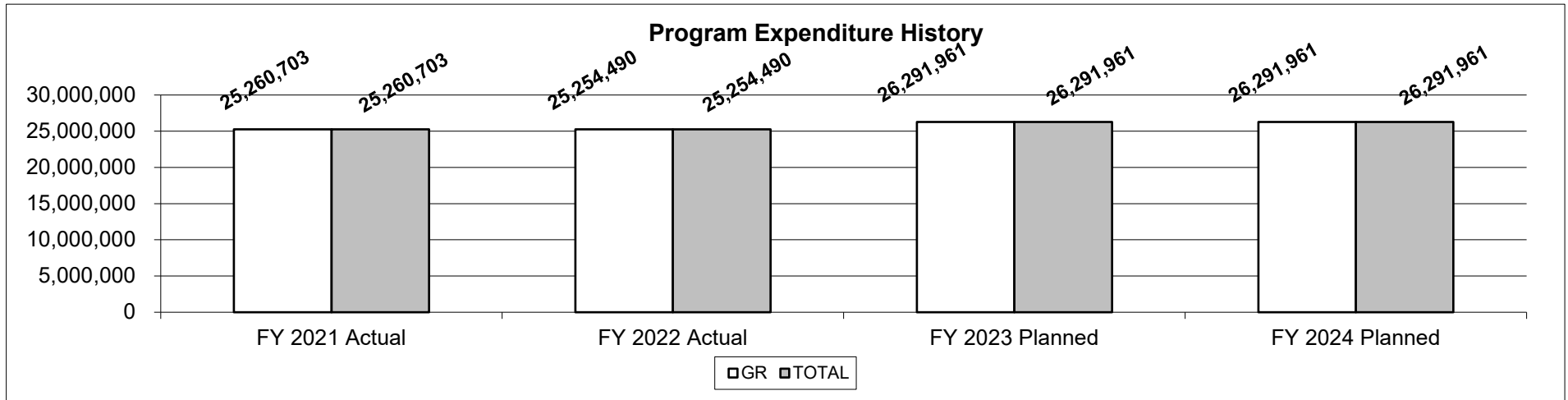
Department of Elementary and Secondary Education

HB Section(s): 2.335

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 planned amount includes 3% Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51041C
Office of Special Education		
Readers for the Blind	HB Section	2.340

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

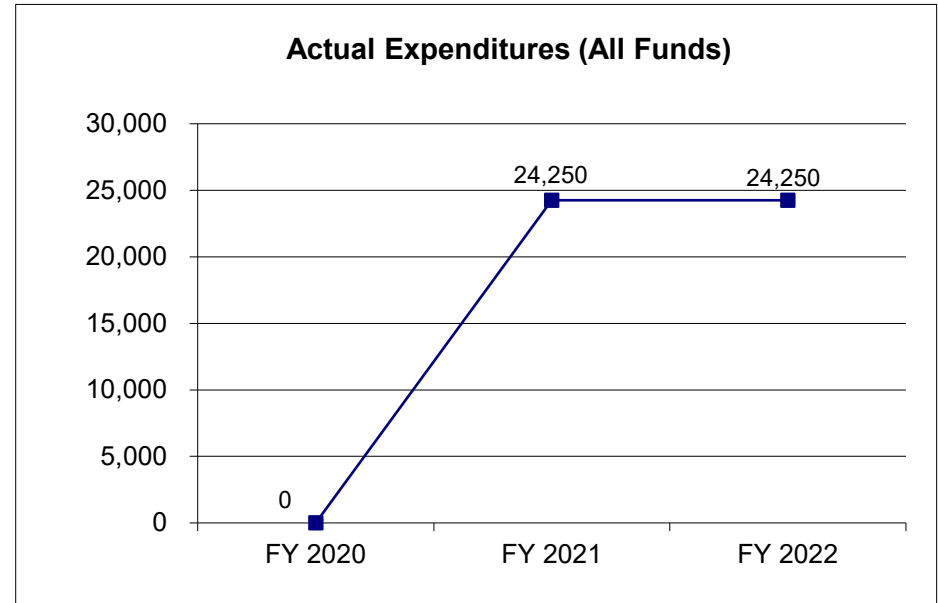
Readers for the Blind (RFB)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51041C
Office of Special Education		
Readers for the Blind	HB Section	2.340

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (All Funds)	0	24,250	24,250	N/A
Unexpended (All Funds)	24,250	0	0	N/A
Unexpended, by Fund:				
General Revenue	24,250	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were restricted.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,000	0	0	25,000	
	Total	0.00	25,000	0	0	25,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
READERS FOR THE BLIND									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Approved Number of Readers	0	118	67	68	68	69
Number of Visually Impaired/Blind Students Assigned Readers	0	125	123	124	125	127
Number of Districts that Applied	0	6	5	5	5	5

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

Allotment was not allocated in FY20 so no applications were processed.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2020	FY 2021	FY 2022
Number of Applications that were Audited during Review Process	0	6	5
Percent of Applications that were Audited during Review Process	0%	100%	100%
Number of Applications that had Reduced Costs based on Audit Process	0	4	3
Percent of Applications that had Reduced Costs based on Audit Process	0%	67%	60%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0	0

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

Allotment was not allocated in FY20 so no applications were processed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	1	2	3	2	2	2
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	96.0%	82.2%	79.4%	80.2%	81.0%	81.8%

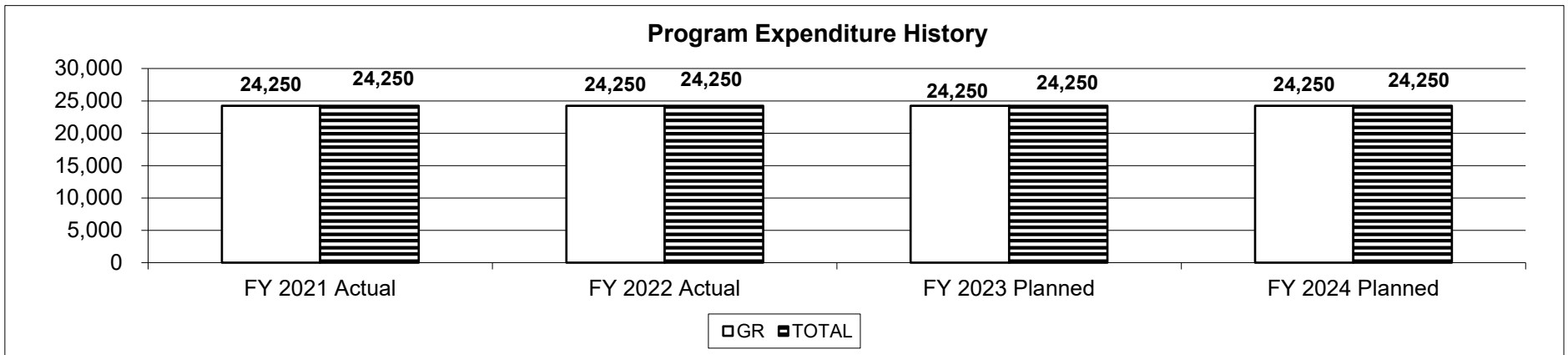
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Average Payment for each Reader per Student	\$ -	\$ 198.53	\$ 197.15	\$ 199.12	\$ 201.11	\$ 203.12

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 & FY24 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.340

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 178.160

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51060C
Office of Special Education		
Blind Student Literacy	HB Section	2.345

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807	PSD	224,807	0	0	224,807
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,953	0	0	231,953	Total	231,953	0	0	231,953
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

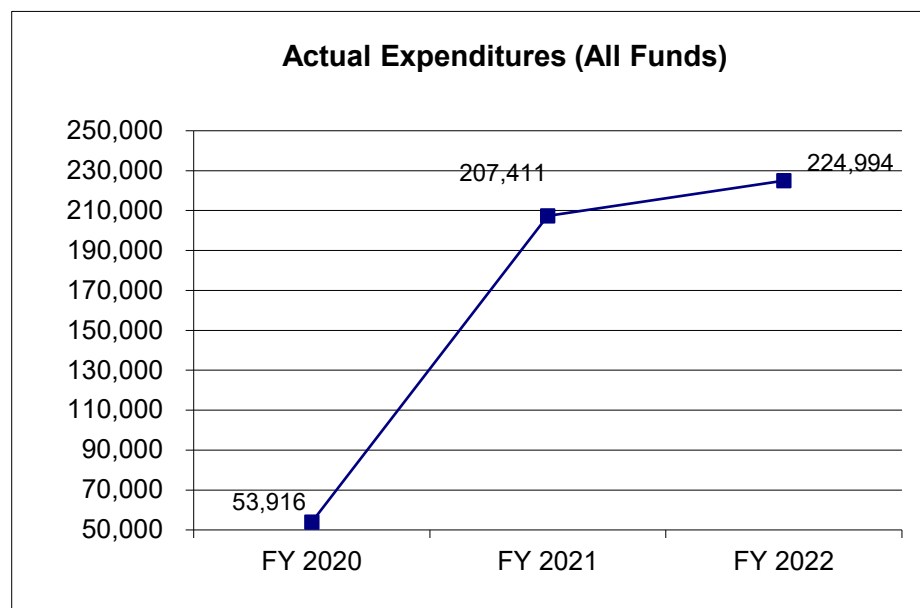
Department of Elementary and Secondary Education
Office of Special Education
Blind Student Literacy

Budget Unit 51060C

HB Section 2.345

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	53,916	207,411	224,994	N/A
Unexpended (All Funds)	171,078	17,583	0	N/A
Unexpended, by Fund:				
General Revenue	171,078	17,583	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	Total	0.00	231,953	0	0	231,953	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
TOTAL - EE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	224,994	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL - PD	224,994	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL	224,994	0.00	231,953	0.00	231,953	0.00	231,953	0.00	
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM DISTRIBUTIONS	224,994	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	224,994	0.00	224,807	0.00	224,807	0.00	224,807	0.00
GRAND TOTAL	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
GENERAL REVENUE	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	9	27
Number of Student Assessments Performed	33	57
Number of IEP Team Meetings Attended	13	11

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE). Numbers decreased significantly due to COVID-19.

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Students with Visual Impairments Statewide	503	480	488	493	498	503

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

VIISA Course Evaluation

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	1	2	3	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	96.0%	82.2%	79.4%	80.2%	81.0%	81.8%

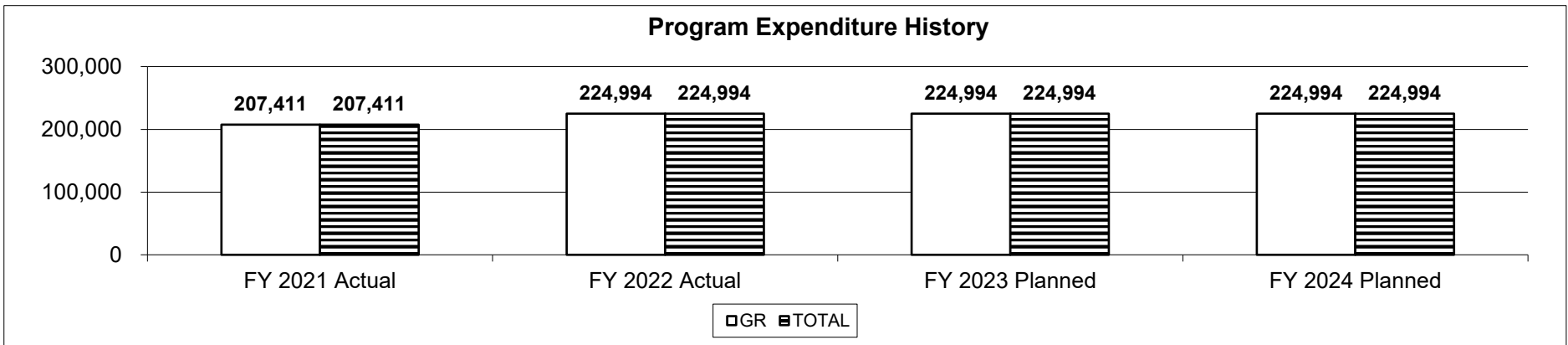
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - <i>not enough funding for all FTE</i>	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	488
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	163

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY23 and FY24 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.345

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.350

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	49,500	49,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	49,500	49,500	Total	0	0	49,500	49,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: MSD Trust Funds (0922-0543)

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

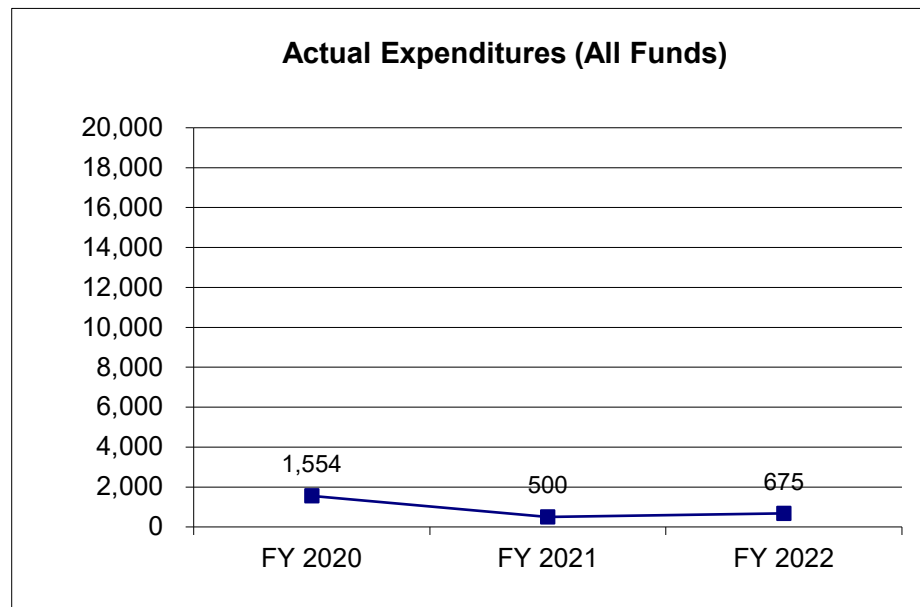
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C
HB Section 2.350

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	1,554	500	675	N/A
Unexpended (All Funds)	47,946	49,000	48,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	47,946	49,000	48,825	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were few expenditures in FY 2020, FY 2021 and FY2022 because the trust fund balance is too low to support any projects.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL FOR DEAF-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	49,500	49,500	
	Total	0.00	0	0	49,500	49,500	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR DEAF-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	675	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL - EE	675	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL	675	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
GRAND TOTAL	\$675	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
MISCELLANEOUS EXPENSES	675	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	675	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$675	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$675	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.355

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	990,507	990,507	EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493	PSD	0	0	509,493	509,493
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Funds (0920-9806)

Other Funds: MSB Trust Funds (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

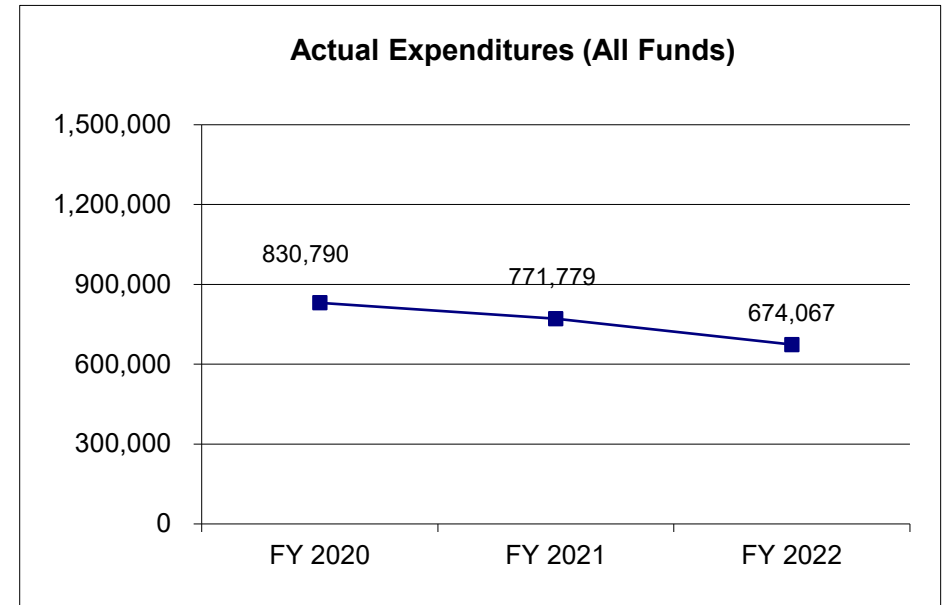
MSB Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.355

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	830,790	771,779	674,067	N/A
Unexpended (All Funds)	669,210	728,221	825,933	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	669,210	728,221	825,933	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	674,067	0.00	990,507	0.00	990,507	0.00	990,507	0.00
TOTAL - EE	674,067	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	674,067	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$674,067	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	36,001	0.00	36,001	0.00	36,001	0.00
SUPPLIES	814	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	76,378	0.00	125,000	0.00	125,000	0.00	125,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	596,875	0.00	738,000	0.00	738,000	0.00	738,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	674,067	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM DISTRIBUTIONS	0	0.00	484,493	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00
GRAND TOTAL	\$674,067	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$674,067	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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CORE DECISION ITEM

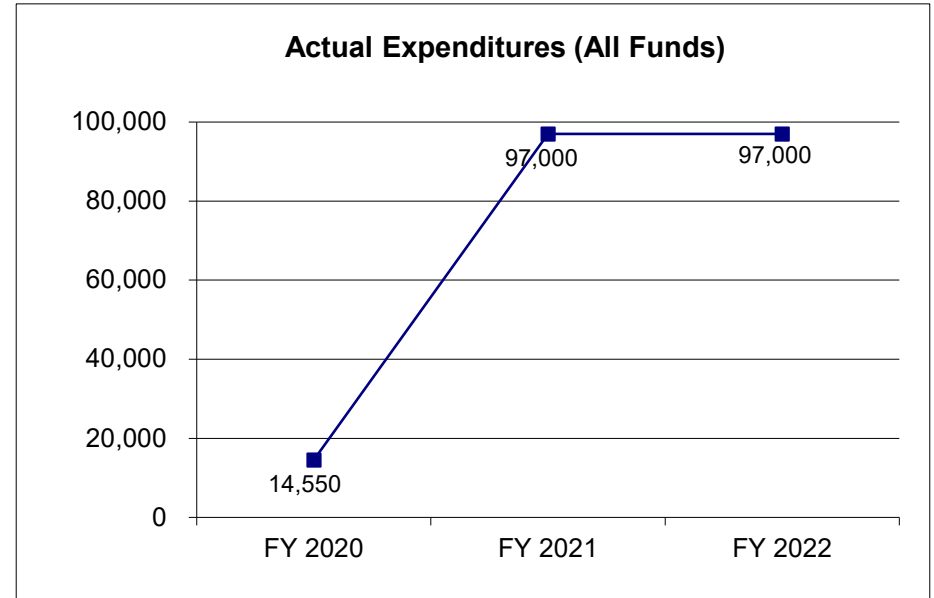
Department of Elementary and Secondary Education					Budget Unit <u>52230C</u>				
Office of Special Education									
Special Olympics					HB Section <u>2.360</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.</p> <p>Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Olympics									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52230C
Office of Special Education		
Special Olympics	HB Section	2.360

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	14,550	97,000	97,000	N/A
Unexpended (All Funds)	82,450	0	0	N/A
Unexpended, by Fund:				
General Revenue	82,450	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL OLYMPICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs (ALP), Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Athletes	16,953	16,366	10,003	10,103	10,204	10,306
Number of Coaches	1,285	1,408	770	774	778	782

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program. FY22 decrease in athletes is due to a new reporting software.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 804 Healthy Athlete screenings.
- Engaged 321 active Unified Champion Schools that are fostering inclusive school environments.
- Trained 132 Athlete-Leaders.
- ALPs council met bi-weekly to create a strategic plan for athlete leadership.
 - Presented the plan to the Strategic Planning Committee.
- Offered 3 virtual introduction to ALPs understanding leadership courses.
- Will present unified leadership training to external leaders without disabilities.
- Will offer 3-4 new courses from the SONA curriculum to ALPs members in September.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.360

Special Olympics

Program is found in the following core budget(s): Special Olympics

2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Number of Camps, Trainings, and Competitions	306	455	317	317	317	317
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 427	\$ 411	\$ 558	\$ 558	\$ 558	\$ 558

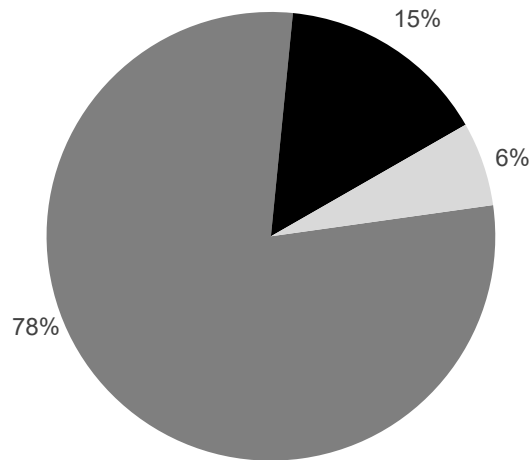
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY 2022 Funds	Percentage
Program Services	3,337,461	78%
Fundraising	659,350	15%
Management	265,695	6%

NOTE: This chart indicates the efficiency of the program and how on average, 78% of every dollar spent goes to support and grow programs.

Use of Funds Chart



■ Program Services ■ Fundraising ■ Management

PROGRAM DESCRIPTION

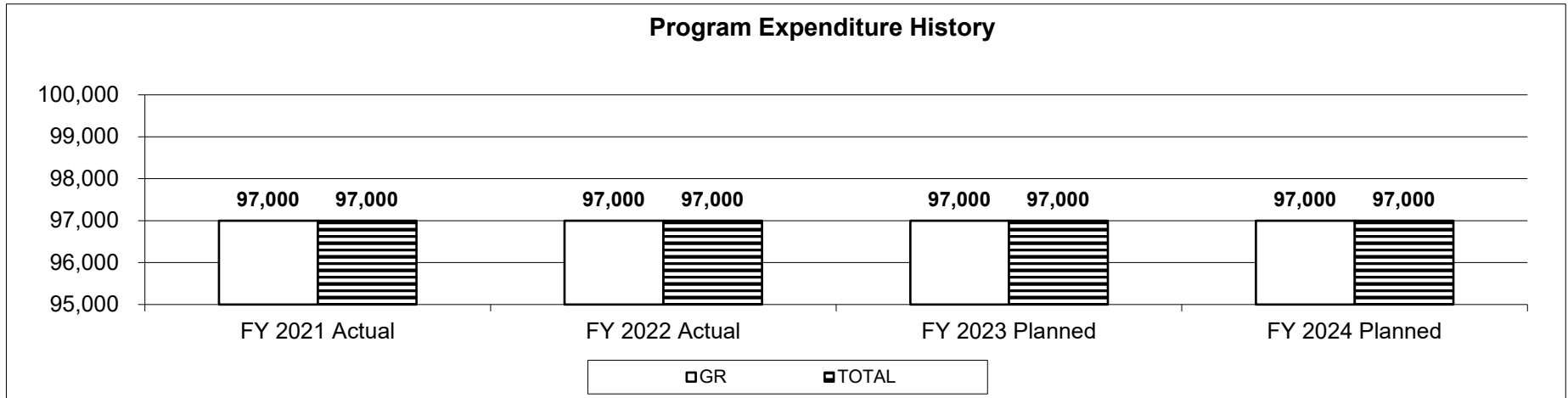
Department of Elementary and Secondary Education

HB Section(s): 2.360

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 & FY24 planned expenditures includes Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.315).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

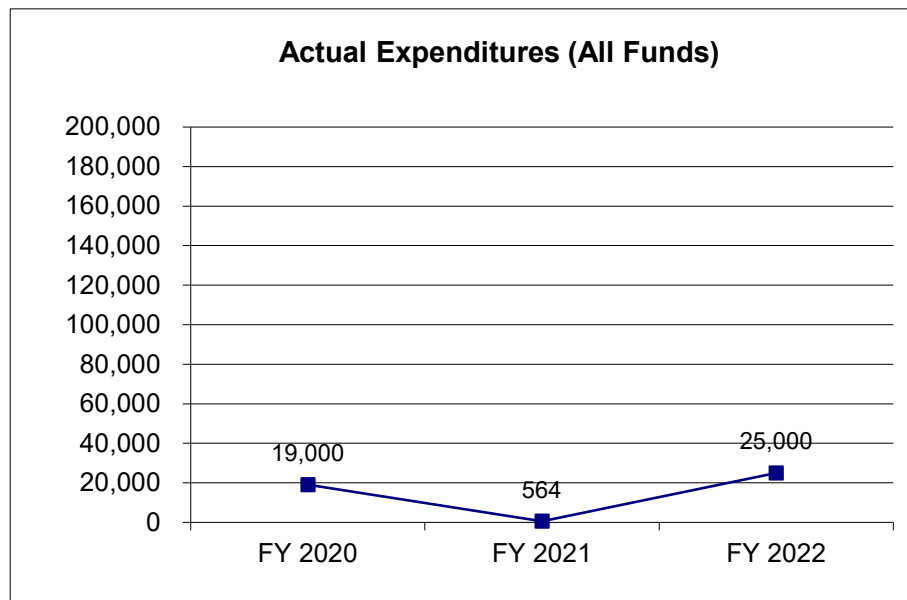
Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri Schools for the Severely Disabled	Budget Unit <u>52329C</u> HB Section <u>2.365</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">200,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Other Funds: MSSD Trust Funds (0618-2280)	Other Funds: MSSD Trust Funds (0618-2280)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This trust fund was established pursuant to RSMo, Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
MSSD Trust Fund																																																																																											

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52329C
Office of Special Education		
Trust Fund - Missouri Schools for the Severely Disabled	HB Section	2.365

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	19,000	564	25,000	N/A
Unexpended (All Funds)	181,000	199,436	175,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	181,000	199,436	175,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were low expenditures in FY 2020, FY 2021 and FY 2022 because the trust fund balance is too low to support any larger projects as this time.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCH SEV HANDICAP-TRUST FUND									
CORE									
EXPENSE & EQUIPMENT									
HANDICAPPED CHILDREN'S TR FD	25,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - EE	25,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	25,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$25,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	25,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	25,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$25,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Office of Childhood	HB Section	2.255

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	2,151,469	6,658,799	0	8,810,268
EE	54,860	1,522,270	0	1,577,130
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,206,329	8,181,069	0	10,387,398

FTE 43.00 125.50 0.00 168.50

Est. Fringe	1,455,054	4,385,173	0	5,840,227
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,151,469	6,658,799	0	8,810,268
EE	54,860	1,522,270	0	1,577,130
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,206,329	8,181,069	0	10,387,398

FTE 43.00 125.50 0.00 168.50

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: (0168-7616, 0168-7617, 0105-7583, 0105-7584)

Other Funds: (0168-7616, 0168-7617, 0105-7583,

2. CORE DESCRIPTION

This funding sustains the infrastructure necessary for the Department's Office of Childhood. This office provides a comprehensive approach to ensuring Missouri's children are safe, healthy, and successful learners. It includes programs related to child care, home visiting, early learning, and early intervention for children birth to age five, as well as afterschool programs for school-age children. The Office of Childhood is responsible for overseeing DESE's efforts to expand and improve high-quality early learning opportunities.

There were core reductions of \$870,000 GR and \$15,840 federal funds for one-times.

3. PROGRAM LISTING (list programs included in this core funding)

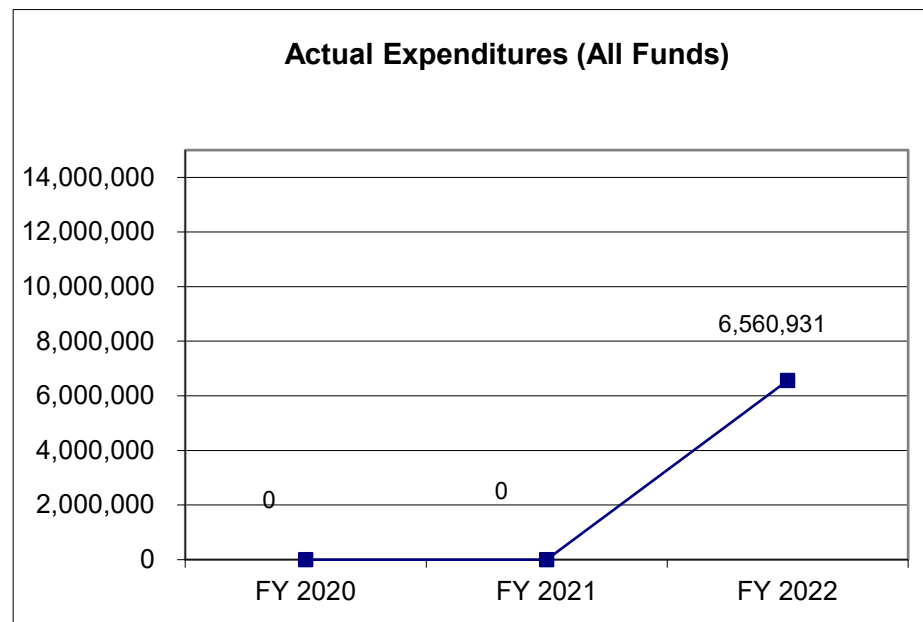
Administrative Operations of the Office of Childhood

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Office of Childhood	HB Section	2.255

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	7,819,980	11,273,238
Less Reverted (All Funds)	0	0	(57,916)	(92,290)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	7,762,064	11,180,948
Actual Expenditures (All Funds)	0	0	6,560,931	N/A
Unexpended (All Funds)	0	0	1,201,133	N/A
Unexpended, by Fund:				
General Revenue	0	0	90,768	N/A
Federal	0	0	1,110,365	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: The Office of Childhood was newly created on August 28, 2021. Historical expenses for this office are not available.
 Unexpended funds include federal capacity.
 There were core reductions of \$870,000 GR and \$15,840 federal funds for one-times.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
OFFICE OF CHILDHOOD**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	168.50	2,151,469	6,658,799	0	8,810,268	
		EE	0.00	924,860	1,538,110	0	2,462,970	
		Total	168.50	3,076,329	8,196,909	0	11,273,238	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1297 7582	EE	0.00	(870,000)	0	0	(870,000)	Reduction of one-time funds.
1x Expenditures	1303 9796	EE	0.00	0	(5,280)	0	(5,280)	Reduction of one-time funds.
1x Expenditures	1303 9808	EE	0.00	0	(5,280)	0	(5,280)	Reduction of one-time funds.
1x Expenditures	1303 7617	EE	0.00	0	(5,280)	0	(5,280)	Reduction of one-time funds.
NET DEPARTMENT CHANGES			0.00	(870,000)	(15,840)	0	(885,840)	
DEPARTMENT CORE REQUEST								
		PS	168.50	2,151,469	6,658,799	0	8,810,268	
		EE	0.00	54,860	1,522,270	0	1,577,130	
		Total	168.50	2,206,329	8,181,069	0	10,387,398	
GOVERNOR'S RECOMMENDED CORE								
		PS	168.50	2,151,469	6,658,799	0	8,810,268	
		EE	0.00	54,860	1,522,270	0	1,577,130	
		Total	168.50	2,206,329	8,181,069	0	10,387,398	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,729,336	35.17	2,151,469	43.00	2,151,469	43.00	2,151,469	43.00
DEPT ELEM-SEC EDUCATION	1,012,907	20.58	1,540,722	28.05	1,540,722	28.05	1,540,722	28.05
CHILD CARE AND DEVELOPMENT FED	3,132,873	73.51	4,850,205	93.45	4,850,205	93.45	4,850,205	93.45
DESE FEDERAL STIMULUS	0	0.00	133,936	2.00	133,936	2.00	133,936	2.00
DESE FEDERAL STIM 2021 FUND	0	0.00	133,936	2.00	133,936	2.00	133,936	2.00
TOTAL - PS	5,875,116	129.26	8,810,268	168.50	8,810,268	168.50	8,810,268	168.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,177	0.00	924,860	0.00	54,860	0.00	54,860	0.00
DEPT ELEM-SEC EDUCATION	69,430	0.00	155,609	0.00	155,609	0.00	155,609	0.00
CHILD CARE AND DEVELOPMENT FED	563,869	0.00	1,368,457	0.00	1,363,177	0.00	1,363,177	0.00
DESE FEDERAL STIMULUS	0	0.00	7,022	0.00	1,742	0.00	1,742	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	7,022	0.00	1,742	0.00	1,742	0.00
TOTAL - EE	685,476	0.00	2,462,970	0.00	1,577,130	0.00	1,577,130	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	339	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	339	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,560,931	129.26	11,273,238	168.50	10,387,398	168.50	10,387,398	168.50
Imagination Library - 1500009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	59,520	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,520	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,527	1.00	0	0.00
Early Learning Quality Assuran - 1500012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,976	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,976	1.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Early Learning Quality Assuran - 1500012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
TOTAL	0	0.00	0	0.00	70,983	1.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	206,841	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	134,043	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	421,967	0.00
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	11,652	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	11,652	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	786,155	0.00
TOTAL	0	0.00	0	0.00	0	0.00	786,155	0.00
Expanded PreK - 1500031								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,193	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,193	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,807	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,807	0.00
TOTAL	0	0.00	0	0.00	0	0.00	150,000	2.00
Child Care Provider Tax Credit - 1500036								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	226,032	4.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	226,032	4.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Child Care Provider Tax Credit - 1500036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	611,568	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	611,568	0.00
TOTAL	0	0.00	0	0.00	0	0.00	837,600	4.00
GRAND TOTAL	\$6,560,931	129.26	\$11,273,238	168.50	\$10,534,908	170.50	\$12,161,153	174.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50511C BUDGET UNIT NAME: Office of Childhood HOUSE BILL SECTION: 2.255	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood																																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																					
DEPARTMENT REQUEST																																					
For FY 2024, the Office of Childhood is requesting 5% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY 2024 Flexibility option is to help meet Personal Service obligations for this office. Once salary obligations are met, the balance will then be used for standard operation expenditures.																																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																				
\$0	<div style="text-align: center; padding: 10px;">\$0</div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 10%; text-align: right;">0101-7581</td> <td style="width: 10%; text-align: right;">5%</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 15%; text-align: right;">107,573</td> <td style="width: 35%; text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: right;">0101-7582</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">44,856</td> <td style="text-align: left;">EE</td> </tr> <tr> <td></td> <td style="text-align: right;">0105-7583</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">77,036</td> <td style="text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: right;">0105-7584</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">7,780</td> <td style="text-align: left;">EE</td> </tr> <tr> <td></td> <td style="text-align: right;">0168-7616</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">242,510</td> <td style="text-align: left;">PS</td> </tr> <tr> <td></td> <td style="text-align: right;">0168-7617</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">68,423</td> <td style="text-align: left;">EE</td> </tr> </table>		0101-7581	5%	\$	107,573	PS		0101-7582	5%	\$	44,856	EE		0105-7583	5%	\$	77,036	PS		0105-7584	5%	\$	7,780	EE		0168-7616	5%	\$	242,510	PS		0168-7617	5%	\$	68,423	EE
	0101-7581	5%	\$	107,573	PS																																
	0101-7582	5%	\$	44,856	EE																																
	0105-7583	5%	\$	77,036	PS																																
	0105-7584	5%	\$	7,780	EE																																
	0168-7616	5%	\$	242,510	PS																																
	0168-7617	5%	\$	68,423	EE																																
3. Please explain how flexibility was used in the prior and/or current years.																																					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																																				
No flexibility was utilized in FY 2022.	To help meet personal service obligations for vacancies.																																				

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
CORE								
LEGAL COUNSEL	13,733	0.21	56,748	0.80	56,748	0.80	56,748	0.80
SPECIAL ASST PROFESSIONAL	21,948	0.36	89,511	1.00	89,511	1.00	89,511	1.00
ADMIN SUPPORT ASSISTANT	49,375	1.75	447,801	12.50	447,801	12.50	447,801	12.50
LEAD ADMIN SUPPORT ASSISTANT	4,945	0.17	69,616	2.00	69,616	2.00	69,616	2.00
ADMIN SUPPORT PROFESSIONAL	12,949	0.38	110,358	3.20	110,358	3.20	110,358	3.20
PROGRAM SPECIALIST	79,459	1.72	477,524	10.74	477,524	10.74	477,524	10.74
PROGRAM COORDINATOR	22,204	0.41	119,342	2.00	119,342	2.00	119,342	2.00
RESEARCH/DATA ANALYST	3,163	0.07	165,735	3.00	165,735	3.00	165,735	3.00
RESEARCH DATA ANALYSIS SPV/MGR	12,114	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	15,212	0.25	63,315	1.00	63,315	1.00	63,315	1.00
NURSE MANAGER	0	0.00	19,255	0.24	19,255	0.24	19,255	0.24
SENIOR ACCOUNTS ASSISTANT	6,933	0.21	71,619	1.40	71,619	1.40	71,619	1.40
SENIOR ACCOUNTANT	0	0.00	54,526	0.80	54,526	0.80	54,526	0.80
PROCUREMENT ANALYST	0	0.00	10,806	0.25	10,806	0.25	10,806	0.25
PROCUREMENT SPECIALIST	0	0.00	32,423	1.35	32,423	1.35	32,423	1.35
BENEFIT PROGRAM TECHNICIAN	49,820	1.45	58,946	1.60	58,946	1.60	58,946	1.60
BENEFIT PROGRAM SPECIALIST	0	0.00	178,922	4.90	178,922	4.90	178,922	4.90
BENEFIT PROGRAM SUPERVISOR	21,862	0.55	93,785	2.50	93,785	2.50	93,785	2.50
EPIDEMIOLOGIST	0	0.00	59,621	1.00	59,621	1.00	59,621	1.00
SENIOR EPIDEMIOLOGIST	520	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	38,063	0.96	229,877	4.00	229,877	4.00	229,877	4.00
PUBLIC HEALTH PROGRAM SPEC	17,889	0.42	89,584	2.85	89,584	2.85	89,584	2.85
SR PUBLIC HEALTH PROGRAM SPEC	19,853	0.42	221,627	4.36	221,627	4.36	221,627	4.36
PUBLIC HEALTH PROGRAM SPV	12,171	0.21	63,421	1.76	63,421	1.76	63,421	1.76
REGULATORY AUDITOR	381,572	9.41	1,893,512	41.64	1,893,512	41.64	1,893,512	41.64
REGULATORY AUDITOR SUPERVISOR	78,241	1.74	503,211	12.00	503,211	12.00	503,211	12.00
REGULATORY COMPLIANCE MANAGER	48,113	0.75	312,369	5.00	312,369	5.00	312,369	5.00
ASST COMMISSIONER	104,986	1.00	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	0	0.00	89,721	1.26	89,721	1.26	89,721	1.26
COORDINATOR	17,522	0.28	608,175	9.00	608,175	9.00	608,175	9.00
DIRECTOR	94,989	1.76	514,318	8.00	514,318	8.00	514,318	8.00
ASST DIRECTOR	27,720	0.62	148,278	3.00	148,278	3.00	148,278	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
CORE								
SUPERVISOR	65,474	1.54	1,028,207	21.35	1,028,207	21.35	1,028,207	21.35
ACCOUNTING SPECIALIST	12,410	0.38	35,226	1.00	35,226	1.00	35,226	1.00
ACCTG SPECIALIST III	63,365	1.83	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	66,984	1.00	66,984	1.00	66,984	1.00
ADMIN SUPPORT ASSISTANT	223,956	7.32	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	24,264	0.79	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	57,720	1.58	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	6,295	0.21	44,621	1.00	44,621	1.00	44,621	1.00
RESEARCH/DATA ANALYST	73,795	1.57	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	49,434	0.78	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	36,215	1.00	48,059	1.00	48,059	1.00	48,059	1.00
PROCUREMENT SPEC II	65,718	1.23	0	0.00	0	0.00	0	0.00
CHILDHOOD AMINISTRATOR	14,795	0.21	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	97,635	1.27	0	0.00	0	0.00	0	0.00
PROGRAM ADMINISTRATOR	130,809	1.58	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	308,262	4.73	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	489,657	8.58	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	167,562	3.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	663,990	14.13	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	163,537	3.79	0	0.00	0	0.00	0	0.00
MULTIMEDIA SPECIALIST	24,704	0.79	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION SUPERVIS	308,263	6.65	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	1,333,122	31.65	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	246,283	6.96	0	0.00	0	0.00	0	0.00
PROGRAM ASSOCIATE	92,495	2.38	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	733,225	0.00	733,225	0.00	733,225	0.00
TOTAL - PS	5,875,116	129.26	8,810,268	168.50	8,810,268	168.50	8,810,268	168.50
TRAVEL, IN-STATE	148,275	0.00	956,324	0.00	476,324	0.00	476,324	0.00
TRAVEL, OUT-OF-STATE	2,880	0.00	54,289	0.00	54,289	0.00	54,289	0.00
FUEL & UTILITIES	0	0.00	220,000	0.00	100,000	0.00	100,000	0.00
SUPPLIES	65,805	0.00	394,508	0.00	344,388	0.00	344,388	0.00
PROFESSIONAL DEVELOPMENT	8,694	0.00	51,704	0.00	51,704	0.00	51,704	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
CORE								
COMMUNICATION SERV & SUPP	13,327	0.00	212,472	0.00	212,472	0.00	212,472	0.00
PROFESSIONAL SERVICES	142,813	0.00	43,308	0.00	43,308	0.00	43,308	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	7,359	0.00	7,359	0.00	7,359	0.00
M&R SERVICES	14,077	0.00	263,614	0.00	213,614	0.00	213,614	0.00
COMPUTER EQUIPMENT	0	0.00	11,490	0.00	2,940	0.00	2,940	0.00
MOTORIZED EQUIPMENT	143,702	0.00	150,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	44,694	0.00	11,935	0.00	4,765	0.00	4,765	0.00
OTHER EQUIPMENT	29,968	0.00	16,542	0.00	16,542	0.00	16,542	0.00
BUILDING LEASE PAYMENTS	70,235	0.00	1,177	0.00	1,177	0.00	1,177	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	249	0.00	249	0.00	249	0.00
MISCELLANEOUS EXPENSES	1,006	0.00	67,999	0.00	47,999	0.00	47,999	0.00
TOTAL - EE	685,476	0.00	2,462,970	0.00	1,577,130	0.00	1,577,130	0.00
PROGRAM DISTRIBUTIONS	339	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	339	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,560,931	129.26	\$11,273,238	168.50	\$10,387,398	168.50	\$10,387,398	168.50
GENERAL REVENUE	\$1,781,852	35.17	\$3,076,329	43.00	\$2,206,329	43.00	\$2,206,329	43.00
FEDERAL FUNDS	\$4,779,079	94.09	\$8,196,909	125.50	\$8,181,069	125.50	\$8,181,069	125.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Expanded / Universal Pre-K	DI#1500031	HB Section
		2.015

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	118,193	0	0	118,193
EE	0	0	0	0	EE	31,807	0	0	31,807
PSD	0	0	0	0	PSD	55,830,843	0	0	55,830,843
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	55,980,843	0	0	55,980,843
FTE	0.00	0.00	0.00	0.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0	Est. Fringe	74,289	0	0	74,289
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The window from birth to age five is critical in a child's development, with 90% of brain development occurring during this time. High-quality early childhood services not only lead to gains in early reading and math, but longitudinal studies also illustrate reduced grade retention, reduced placement in special education, increased likelihood of attending a four-year university, and better earnings. This program assumes that approximately 50 percent of pre-k students are eligible for Free and Reduced Lunch (FRL) and that maximum enrollment in pre-K would be approximately 70 percent of the average cohort size of students outside of those served in early childhood special education. Two new FTE, a director and an assistant director, will need to be added to the Office of Childhood to support the expansion of district and charter school preschool programs. This funding amount assumes it will take approximately six years for participation growth to reach full capacity of serving all eligible students the year prior to kindergarten.

NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Expanded / Universal Pre-K	DI#1500031	HB Section 2.015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The determination for additional FTE is based on the Department's experience with preschool programming. In the past three FTE were responsible for overseeing approximately 230 preschool programs. The Department currently has one FTE dedicated to preschool programming and expects the number of schools participating in preschool to require two additional FTE to support preschool guidance, training, and monitoring activities.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
O03310/Director	67,068	1.0					67,068	1.0	
O03311/Assistant Director	51,125	1.0					51,125	1.0	
Total PS	118,193	2.0	0	0.0	0	0.0	118,193	2.0	0
190 - Supplies	22,621						22,621		
480 - Computer Equipment	4,462						4,462		4,462
580 - Office Equipment	4,724						4,724		4,724
Total EE	31,807		0		0		31,807		9,186
800 - Program Distributions	55,830,843						55,830,843		
Total PSD	55,830,843		0		0		55,830,843		0
Grand Total	55,980,843	2.0	0	0.0	0	0.0	55,980,843	2.0	9,186

NEW DECISION ITEM

RANK: 8 **OF** 17

Department of Elementary and Secondary Education		Budget Unit	50511C
Office of Childhood			
Expanded / Universal Pre-K	DI#1500031	HB Section	2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of children served in preschool programs.

6b. Provide a measure(s) of the program's quality.

The number of schools providing quality preschool programming.

6c. Provide a measure(s) of the program's impact.

The percent of preschool students who are ready for kindergarten (school readiness).

6d. Provide a measure(s) of the program's efficiency.

The number of schools using a recommended tool for school readiness.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Childhood is working on several initiatives that will support expanded preschool programming. Staff are finalizing a framework, definition, and guidance for quality assurance reporting that will provide consistency in the instruction, environment, and other activities necessary for a quality preschool experience for young children. Staff have also identified three recommended tools to use upon entry into kindergarten, which are designed to assess the child's early learning and are aligned with the Missouri Early Learning Standards that ensures teachers are using developmentally appropriate practices with young children in their classrooms. Staff will be messaging these efforts, as well as the importance of positive early learning experiences in the child's success in school and in life, to local education agencies as part of regular newsletters, webinars, and messages from the Office of Childhood.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRE-K FUNDING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,084,588	0.00	
Expanded PreK - 1500031									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	55,830,843	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,915,431	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Expanded PreK - 1500031								
DIRECTOR	0	0.00	0	0.00	0	0.00	67,068	1.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	51,125	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,193	2.00
SUPPLIES	0	0.00	0	0.00	0	0.00	22,621	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	4,462	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	4,724	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRE-K FUNDING								
Expanded PreK - 1500031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	55,830,843	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	55,830,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C
Office of Childhood		
Child Care Provider Tax	DI#1500036	HB Section 2.255

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	226,032	0	0	226,032
EE	0	0	0	0	EE	611,568	0	0	611,568
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	837,600	0	0	837,600
FTE	0.00	0.00	0.00	0.00	FTE	4.00	0.00	0.00	4.00
Est. Fringe	0	0	0	0	Est. Fringe	144,800	0	0	144,800
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Legislation is being proposed to develop the "Child Care Providers Tax Credit Act." This item is designed to support child care providers with a tax credit towards eligible employer withholding tax and capital expenditure investments. This request covers the department cost of administering the program.

NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>50511C</u>
Office of Childhood		
Child Care Provider Tax	DI#1500036	HB Section <u>2.255</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DESE assumes a new tax credit section would be required to administer this program. The team would be responsible for approval, issuance, and monitoring of the credits for approximately 2,500 licensed childcare providers in the state.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education				Budget Unit		50511C			
Office of Childhood									
Child Care Provider Tax		DI#1500036		HB Section		2.255			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
O03306/Coordinator	68,808	1.0					68,808	1.0	
O07013Admin Support Assistant	38,184	1.0					38,184	1.0	
O09433/Program Specialist	119,040	2.0					119,040	2.0	
Total PS	226,032	4.0	0	0.0	0	0.0	226,032	4.0	0
140 - Travel, In-State	19,065						19,065		
180 - Fuel & Utilities	2,280						2,280		
190 - Supplies	1,636						1,636		
340 - Communication Services and Supplies	1,232						1,232		
420 - Housekeeping and Janitorial Services	2,256						2,256		
480 - Computer Equipment	24,320						24,320		8,924
580 - Office Equipment	9,343						9,343		9,343
740 - Miscellaneous Expenses	1,436						1,436		
760 - Rebillable Expenses / Programming	550,000						550,000		500,000
Total EE	611,568		0		0		611,568		518,267
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	837,600	4.0	0	0.0	0	0.0	837,600	4.0	518,267

NEW DECISION ITEM

RANK: 8 **OF** 17

Department of Elementary and Secondary Education		Budget Unit	<u>50511C</u>
Office of Childhood			
Child Care Provider Tax	DI#1500036	HB Section	<u>2.255</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. Performance measures will be developed by the department.	6b. Provide a measure(s) of the program's quality. Performance measures will be developed by the department.		
6c. Provide a measure(s) of the program's impact. Performance measures will be developed by the department.	6d. Provide a measure(s) of the program's efficiency. Performance measures will be developed by the department.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The department will develop strategies to achieve performance measure targets.			

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Child Care Provider Tax Credit - 1500036								
COORDINATOR	0	0.00	0	0.00	0	0.00	68,808	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,184	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	119,040	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	226,032	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	19,065	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	2,280	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,636	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,232	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	2,256	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	24,320	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	9,343	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,436	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	0	0.00	550,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	611,568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$837,600	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$837,600	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM									
RANK: 10					OF 17				
Department of Elementary and Secondary Education					Budget Unit 50511C				
Office of Childhood									
Early Learning Quality Assurance Program HB 2365 DI#1500012					HB Section 2.255				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	53,976	0	0	53,976	PS	0	0	0	0
EE	17,007	0	0	17,007	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	70,983	0	0	70,983	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	35,276	0	0	35,276	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation					New Program				
Federal Mandate					Program Expansion				
GR Pick-Up					Space Request				
Pay Plan					Other:				
					Fund Switch				
					Cost to Continue				
					Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
House Bill (HB) 2365 (2022), Section 161.217 requires the Department of Elementary and Secondary Education (DESE), in collaboration with the Missouri Head Start Collaboration Office and the Department of Mental Health (DMH), to provide a continuous quality improvement process for early learning programs and present families with updated consumer education about the quality of early learning programs by producing an early learning quality assurance report. As outlined in the fiscal note, the program is currently being funded through American Rescue Plan (ARP) and Preschool Development Grant (PDG) funds and does not require funding at this time. DESE is requesting one supervisor to expand to the first 300 programs.									

NEW DECISION ITEM RANK: 10 OF 17													
Department of Elementary and Secondary Education Office of Childhood Early Learning Quality Assurance Program HB 2365 DI#1500012	Budget Unit 50511C HB Section 2.255												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<p>According to national standards, a quality assurance system contains multiple components, including but not limited to: Instructional Quality, Onsite Assessment, Coaching/Consultation/Technical Assistance, Program Structure (health, safety, policies & procedures), Parent and Community Engagement, Child Screening and Assessment, Staff Qualifications, and Professional Development. Each of these components are broken down below.</p> <p>National data has shown, on average, a 25 percent participation rate in voluntary quality assurance systems. Based on this statistic, DESE is estimating approximately 894 programs will participate in this Quality Assurance Report Program. (555 school districts + 3,021 licensed providers = 3,576* 25% = 894 programs)</p> <p>Each program would need an annual onsite assessment of the quality of the program's environment using a tool with rigorous validity and reliability standards. Assessments are approximately \$500 each. Each program has on average 5 classrooms. (894 programs * 5 classrooms = 4,470 classrooms)</p> <p>Each classroom would need coaching, consultation, and technical assistance to enhance teachers' existing knowledge, develop or refine skills and strategies, and foster teacher self-reflection delivered through 12 virtual (1 hr each) and 6 on-site visits (4 hrs each).</p> <p>\$50 rate/hr * 12 virtual visits * 1 hour = \$600 \$50 rate/hr * 6 on-site visits * 4 hours = \$1,200 \$1,800 coaching, consultation, and technical assistance per classroom Average of 5 classrooms * \$1,800 = \$9,000 per program Total cost per program = \$9,500 (\$500 assessment plus \$9,000)</p> <p>Because this program is subject to appropriations, DESE provided a range in the fiscal note of \$0 - \$8.5 million for both general revenue and federal funding as the Quality Assurance Report Program may be funded through a mix of general revenue and federal grants.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 10%;">Programs</td> <td style="width: 15%;">50</td> <td style="width: 15%;">100</td> <td style="width: 15%;">250</td> <td style="width: 15%;">500</td> <td style="width: 15%;">900</td> </tr> <tr> <td>Cost</td> <td>\$475,000</td> <td>\$950,000</td> <td>\$2,375,000</td> <td>\$4,750,000</td> <td>\$8,550,000</td> </tr> </table> <p>DESE estimates 1 supervisor per 300 programs.</p> <p>The coaching, consultation, and technical assistance portion of this program is currently being funded through American Rescue Plan (ARP) and Preschool Development Grant (PDG) funds and does not require funding at this time. Therefore, this request is for one supervisor to manage the remaining portions. (\$53,976 + \$2,362 one-time expenses + \$2,231 ITSD one-time expense + \$8,565 ongoing expense + \$3,849 ITSD ongoing expense).</p>		Programs	50	100	250	500	900	Cost	\$475,000	\$950,000	\$2,375,000	\$4,750,000	\$8,550,000
Programs	50	100	250	500	900								
Cost	\$475,000	\$950,000	\$2,375,000	\$4,750,000	\$8,550,000								

NEW DECISION ITEM									
RANK: <u>10</u> OF <u>17</u>									
Department of Elementary and Secondary Education					Budget Unit <u>50511C</u>				
Office of Childhood									
Early Learning Quality Assurance Program HB 2365 DI#1500012					HB Section <u>2.255</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/O03317 SUPERVISOR	53,976	1.0					53,976	1.0	
Total PS	53,976	1.0	0	0.0	0	0.0	53,976	1.0	0
140 - Travel, In-State	6,355						6,355		
180 - Fuel & Utilities	570						570		
190 - Supplies	409						409		
340 - Communication Services and Support	308						308		
420 - Housekeeping & Janitorial Svs.	564						564		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
740 - Miscellaneous Expenses	359						359		
Total EE	17,007		0		0		17,007		4,593
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	70,983	1.0	0	0.0	0	0.0	70,983	1.0	4,593

NEW DECISION ITEM									
RANK: 10 OF 17									
Department of Elementary and Secondary Education				Budget Unit 50511C					
Office of Childhood									
Early Learning Quality Assurance Program HB 2365 DI#1500012				HB Section 2.255					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O03317 SUPERVISOR	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - Travel, In-State	0						0		
180 - Fuel & Utilities	0						0		
190 - Supplies	0						0		
340 - Communication Services and Support	0						0		
420 - Housekeeping & Janitorial Svs.	0						0		
480 - Computer Equipment	0						0		
580 - Office Equipment	0						0		
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM	
RANK: 10	OF 17
Department of Elementary and Secondary Education	Budget Unit 50511C
Office of Childhood	
Early Learning Quality Assurance Program HB 2365 DI#1500012	HB Section 2.255
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. DESE will collect the number of programs enrolled in QAR.	6b. Provide a measure(s) of the program's quality. DESE will collect survey responses on the child care program improvements due to consultation visit.
6c. Provide a measure(s) of the program's impact. DESE will collect on-site visit information on quality indicators.	6d. Provide a measure(s) of the program's efficiency. DESE is currently developing efficiency measures.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
DESE will continue to monitor the quality of the programs enrolled.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Early Learning Quality Assuran - 1500012								
SUPERVISOR	0	0.00	0	0.00	53,976	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,976	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,355	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,983	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$70,983	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

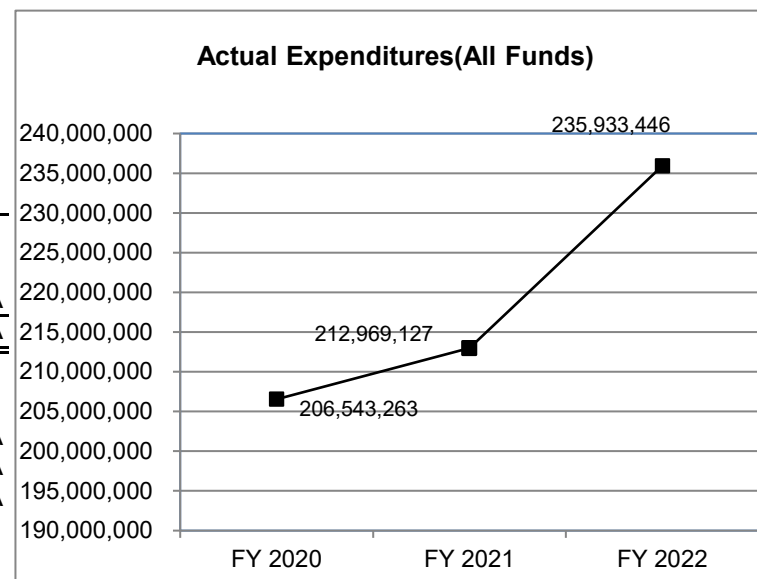
Department of Elementary and Secondary Education					Budget Unit <u>50510C and 50505C</u>				
Office of Childhood									
Early Childhood Special Education (ECSE)					HB Section <u>2.260 and 2.265</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	176,956,087	30,253,268	38,013,040	245,222,395	PSD	176,956,087	29,956,325	38,013,040	244,925,452
TRF	0	0	0	0	TRF	0	0	0	0
Total	176,956,087	30,253,268	38,013,040	245,222,395	Total	176,956,087	29,956,325	38,013,040	244,925,452
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-7209), ECDEC (0859-7210) Federal Funds: 0105-7207					Other Funds: Lottery (0291-7209), ECDEC (0859-7210) Federal Funds: 0105-7207				
2. CORE DESCRIPTION									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Early Childhood Special Education (ECSE)									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50510C and 50505C
Office of Childhood		
Early Childhood Special Education (ECSE)	HB Section	2.260 and 2.265

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	206,543,263	212,969,127	236,972,672	245,222,395
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	206,543,263	212,969,127	236,972,672	245,222,395
Actual Expenditures(All Funds)	206,543,263	212,969,127	235,933,446	N/A
Unexpended (All Funds)	0	0	1,039,226	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	84,995	N/A
Other	0	0	954,231	N/A



Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES: FY 2022 includes Special Education Grant federal dollars for ECSE. FY 2022 expenditures were less due to Covid.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EARLY SPEC ED**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	176,956,087	3,253,268	38,013,040	218,222,395	
		Total	0.00	176,956,087	3,253,268	38,013,040	218,222,395	
DEPARTMENT CORE REQUEST								
		PD	0.00	176,956,087	3,253,268	38,013,040	218,222,395	
		Total	0.00	176,956,087	3,253,268	38,013,040	218,222,395	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2191 9002	PD	0.00	0	(296,943)	0	(296,943)	
NET GOVERNOR CHANGES			0.00	0	(296,943)	0	(296,943)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	176,956,087	2,956,325	38,013,040	217,925,452	
		Total	0.00	176,956,087	2,956,325	38,013,040	217,925,452	

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	0.00	0	27,000,000	0	27,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	0.00	0	27,000,000	0	27,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	27,000,000	0	27,000,000	
	Total	0.00	0	27,000,000	0	27,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY SPEC ED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00
DESE FED EMERG RELIEF 2021	0	0.00	3,253,268	0.00	3,253,268	0.00	2,956,325	0.00
LOTTERY PROCEEDS	15,097,821	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
EARLY CHILDHOOD DEV EDU/CARE	21,464,533	0.00	21,464,533	0.00	21,464,533	0.00	21,464,533	0.00
TOTAL - PD	213,518,441	0.00	218,222,395	0.00	218,222,395	0.00	217,925,452	0.00
TOTAL	213,518,441	0.00	218,222,395	0.00	218,222,395	0.00	217,925,452	0.00
GRAND TOTAL	\$213,518,441	0.00	\$218,222,395	0.00	\$218,222,395	0.00	\$217,925,452	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	22,415,005	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	22,415,005	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	22,415,005	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$22,415,005	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50505C BUDGET UNIT NAME: Special Education Grant HOUSE BILL SECTION: 2.265	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$0	<div style="margin-bottom: 10px;"> The estimated amount of flexibility that could potentially be used in FY 2023 is as follows: </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 54,468,348</td> <td style="width: 10%;">2.245</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.265</td> </tr> </table>	0105-2265	25%	\$ 54,468,348	2.245	0105-7207	25%	\$ 6,750,000	2.265
0105-2265	25%	\$ 54,468,348	2.245						
0105-7207	25%	\$ 6,750,000	2.265						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
<div style="margin-bottom: 10px;"> The Department is requesting 25% flexibility for FY 2024. </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">\$ 54,468,348</td> <td style="width: 10%;">2.245</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.265</td> </tr> </table>		0105-2265	\$ 54,468,348	2.245	0105-7207	\$ 6,750,000	2.265		
0105-2265	\$ 54,468,348	2.245							
0105-7207	\$ 6,750,000	2.265							
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
No flexibility was utilized in FY 2022.	The estimated amount that will be flexed from H.B. 2.265 to H.B. 2.245 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.								

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY SPEC ED								
CORE								
PROGRAM DISTRIBUTIONS	213,518,441	0.00	218,222,395	0.00	218,222,395	0.00	217,925,452	0.00
TOTAL - PD	213,518,441	0.00	218,222,395	0.00	218,222,395	0.00	217,925,452	0.00
GRAND TOTAL	\$213,518,441	0.00	\$218,222,395	0.00	\$218,222,395	0.00	\$217,925,452	0.00
GENERAL REVENUE	\$176,956,087	0.00	\$176,956,087	0.00	\$176,956,087	0.00	\$176,956,087	0.00
FEDERAL FUNDS	\$0	0.00	\$3,253,268	0.00	\$3,253,268	0.00	\$2,956,325	0.00
OTHER FUNDS	\$36,562,354	0.00	\$38,013,040	0.00	\$38,013,040	0.00	\$38,013,040	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT								
CORE								
PROGRAM DISTRIBUTIONS	22,415,005	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	22,415,005	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$22,415,005	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,415,005	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Early Learning & Early Literacy

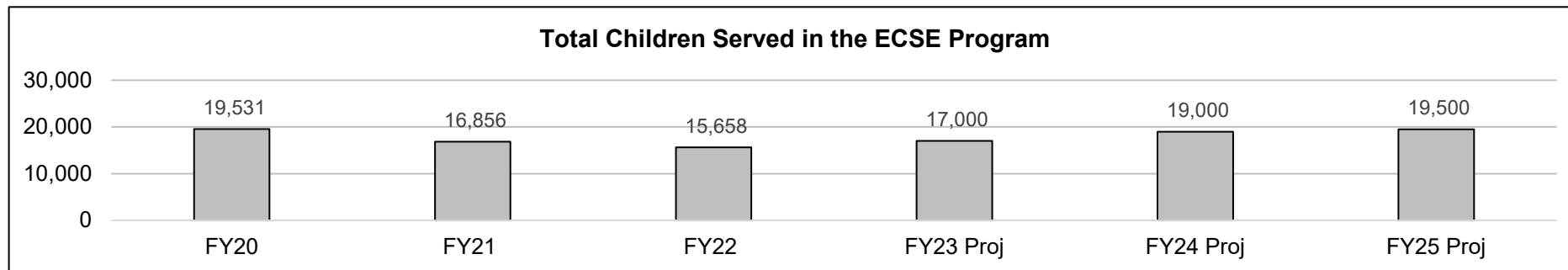
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology, or delivery of instruction to address the unique needs of children with disabilities to ensure access to the general curriculum. Related services may include developmental, corrective, and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY20	FY21	FY22	FY23 Proj	FY24 Proj	FY25 Proj
Number of Districts with ECSE Programs	347	326	325	330	335	340
Total Children Served in the ECSE Program	19,531	16,856	15,658	17,000	19,000	19,500
Percent Growth	1.40%	-13.70%	-7.11%	8.57%	11.76%	2.63%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services. The total children served in the ECSE program decreased in FY 2022 due to COVID-19.



NOTE: Declining enrollment due to COVID-19

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

ECSE Program Information	2019-20	2020-21
# of Districts with Half Day Sessions	154	162
# of Districts with Full Day Sessions	52	29
# of Districts with Coop Agreements	40	49
# of Districts that Contract for ECSE	21	23
# of Districts that have Itinerant ECSE	42	47
# of Districts that have Speech ECSE	17	15
TOTAL SESSIONS	326	325

ECSE Classroom Information	2019-20	2020-21
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	225	244
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	165	177
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	603	584
TOTAL ECSE CLASSROOMS	993	1005

ECSE Instructional Information	2019-20	2020-21
FTE for Self-Contained Teachers	202	217
FTE for Self-Contained Paras	240	256
FTE for Low-Incidence Teachers	152	157
FTE for Low-Incidence Paras	175	191
FTE for Integrated Teachers	537	510
FTE for Integrated Paras	625	575
FTE for Itinerant Teachers	76	76
FTE for Personal Paras	480	436
TOTAL INSTRUCTIONAL FTE	2,487	2,418

ECSE Related Services Information	2019-20	2020-21
FTE for Speech Therapy Providers	370	352
FTE for Occupational Therapy Providers	113	117
FTE for Educational Diagnosticians	53	50
FTE for Nurses	37	41
FTE for Physical Therapy Providers	50	48
FTE for Social Workers	46	46
FTE for School Psychologist	21	20
FTE for Other Personnel (Behavior, Audiology, etc.)	42	35
TOTAL RELATED SERVICES FTE	732	709

*NOTE: Payment is a year after services were provided (FY22 payment is based on 2020-21 services). FY23 payment data will be available in February 2023.

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY20	FY21	FY22	FY23 Proj	FY24 Proj	FY25 Proj
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	84.3%	78.8%	78.5%	79.3%	80.1%	80.9%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2020 (2019-20 Services) Reduction Amount	FY 2021 (2020-21 Services) Reduction Amount	FY 2022 (2021-22 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	\$ 828,080	\$ 2,111,819	\$ 1,269,014
Reductions made to Professional Development for unallowable costs	\$ 459	\$ 6,034	\$ 122
Reductions made to Purchase Services for unallowable costs	\$ 1,289	\$ -	\$ 2,350
Reductions made to Supplies for unallowable costs	\$ 1,523	\$ 17,719	\$ 471
Reductions made to Transportation for unallowable costs	\$ 5,042	\$ -	\$ 12,643
	\$ 836,392	\$ 2,135,572	\$ 1,284,599

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

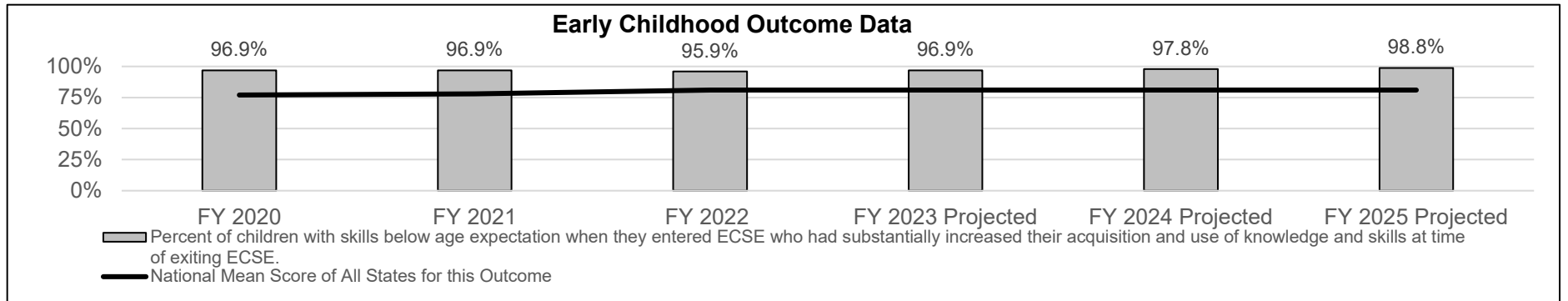
2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.9%	96.9%	95.9%	96.9%	97.8%	98.8%
National Mean Score of All States for this Outcome	77%	78%	81%	81%	81%	81%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY22 and beyond is a projection. National data will not be available until December 2023.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

Breakdown of Total Costs	FY 2020*	FY 2021*	FY 2022*
	2018-19 Services	2019-20 Services	2020-21 Services
Certificated Salaries	\$ 88,848,082	\$ 89,818,219	\$ 90,002,778
Noncertificated Salaries	\$ 57,223,008	\$ 60,153,189	\$ 60,610,600
Benefits	\$ 48,076,188	\$ 50,873,227	\$ 50,183,348
Purchased Services	\$ 32,350,256	\$ 29,034,689	\$ 29,966,495
Supplies	\$ 4,753,868	\$ 4,200,905	\$ 4,568,333
Equip/Capital Outlay	\$ 1,504,987	\$ 633,104	\$ 601,892
Total	\$ 232,756,389	\$ 234,713,334	\$ 235,933,446

NOTE: Transportation costs are embedded in these categories.

*shortfall of \$6,425,836

2d. Provide a measure(s) of the program's efficiency.

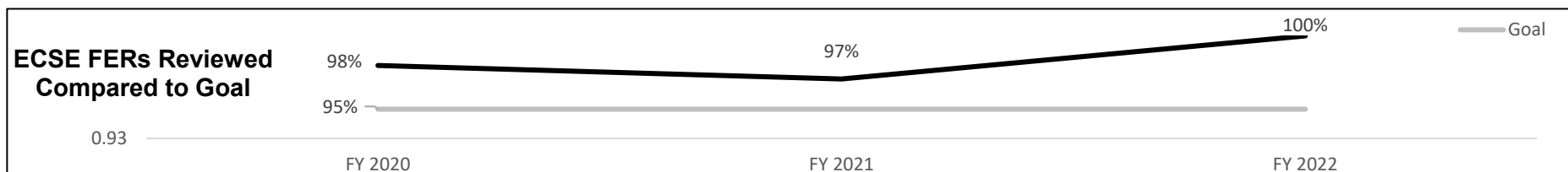
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY 2020	FY 2021	FY 2022
Number of FERs Reviewed within 60 Days of Due Date	340	297	325
Number of FERs Reviewed > 60 Days of Due Date	7	9	0
Total Number of FERs Reviewed	347	306	325

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY 2020	FY 2021	FY 2022
Number of FERs Reviewed within 60 Day Goal	340	297	325
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	98%	97%	100%
Outcome of Goal	MET	MET	MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts.



PROGRAM DESCRIPTION

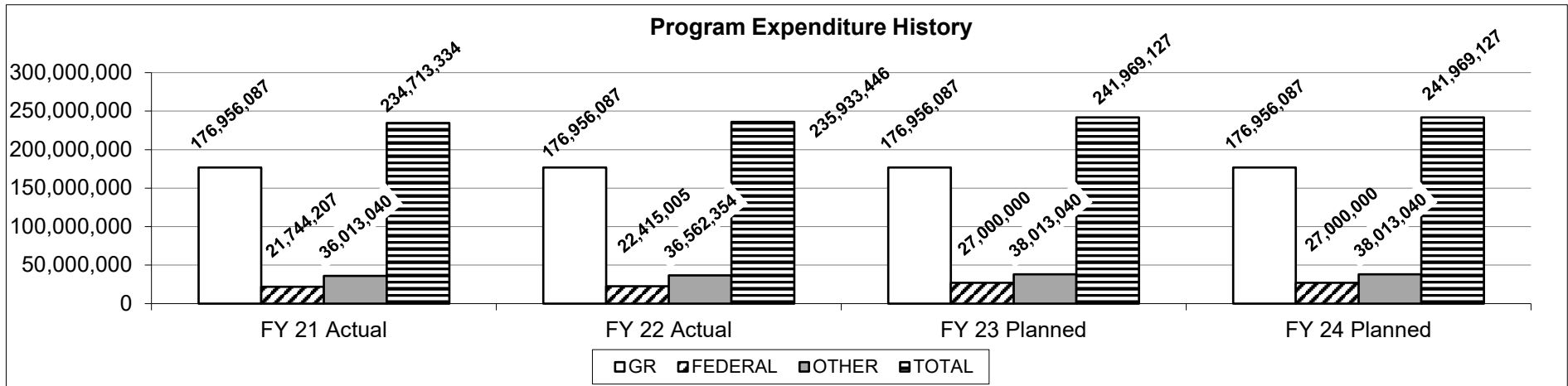
Department of Elementary and Secondary Education

HB Section(s): 2.260 and 2.265

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTES: Includes expenditures from IDEA Federal Funds (0105-7207) appropriated through the Special Education Grant Core for ECSE.

4. What are the sources of the "Other " funds?

Lottery Proceeds (0291-7208), ECDEC (0859-7210), IDEA Federal Funds (0105-7207) appropriated through Special Education Grant Core

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
 RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated to provide ECSE services as long as it applies for Part B funding through IDEA.

CORE DECISION ITEM

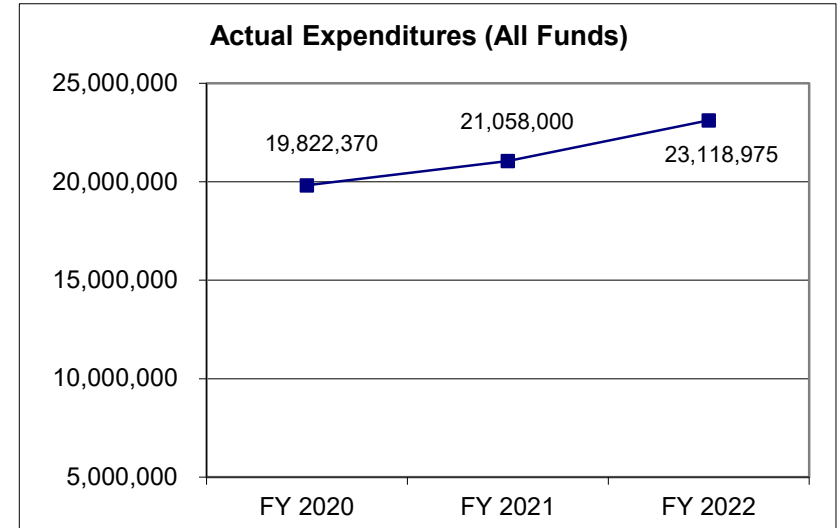
Department of Elementary and Secondary Education					Budget Unit					50515C				
Office of Childhood														
Parent Education and Developmental Screening					HB Section					2.270				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	24,117,175	0	5,000,000	29,117,175	PSD	24,117,175	0	5,000,000	29,117,175		24,117,175	0	5,000,000	29,117,175
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	24,117,175	0	5,000,000	29,117,175	Total	24,117,175	0	5,000,000	29,117,175		24,117,175	0	5,000,000	29,117,175
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-7212)					Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-7212)									
2. CORE DESCRIPTION														
The Missouri parent education program is designed to prepare children, families, communities, and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.														
3. PROGRAM LISTING (list programs included in this core funding)														
Parent Education and Developmental Screening (formerly Foundation - Early Childhood Development) and a portion of the Early Childhood Program														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50515C
Office of Childhood		
Parent Education and Developmental Screening	HB Section	2.270

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	21,058,000	21,058,000	23,118,975	29,117,175
Less Reverted (All Funds)	0	0	0	(5,946)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,058,000	21,058,000	23,118,975	29,111,229
Actual Expenditures (All Funds)	19,822,370	21,058,000	23,118,975	N/A
Unexpended (All Funds)	1,235,630	0	0	N/A
Unexpended, by Fund:				
General Revenue	133,242	0	0	N/A
Federal	0	0	0	N/A
Other	1,102,388	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
PARENT EDUC AND DEV SCREENING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
DEPARTMENT CORE REQUEST							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PARENT EDUC AND DEV SCREENING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	18,118,975	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00	
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL - PD	23,118,975	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00	
TOTAL	23,118,975	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00	
GRAND TOTAL	\$23,118,975	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARENT EDUC AND DEV SCREENING								
CORE								
PROGRAM DISTRIBUTIONS	23,118,975	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
TOTAL - PD	23,118,975	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
GRAND TOTAL	\$23,118,975	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00
GENERAL REVENUE	\$18,118,975	0.00	\$24,117,175	0.00	\$24,117,175	0.00	\$24,117,175	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

1a. What strategic priority does this program address?

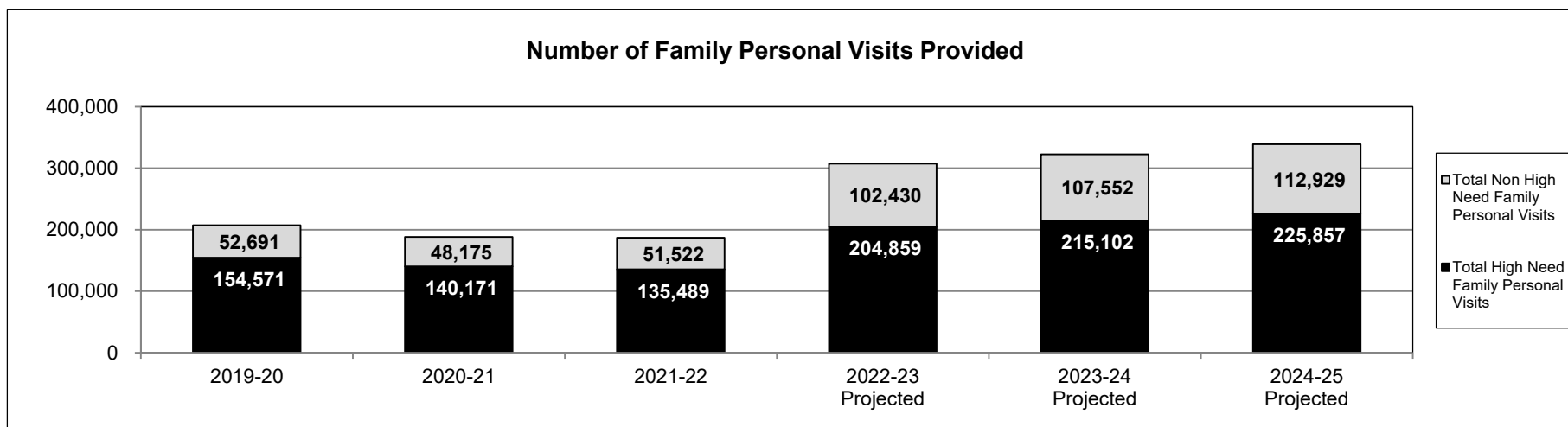
Early Learning & Early Literacy

1b. What does this program do?

The Missouri parent education program is designed to prepare children, families, communities and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

2a. Provide an activity measure(s) for the program.

The following chart reflects the number of families participating in family personal visits with an emphasis on services supporting high need families.



**NOTE: Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2019-2020, 2020-2021 and 2021-2022.*

PROGRAM DESCRIPTION

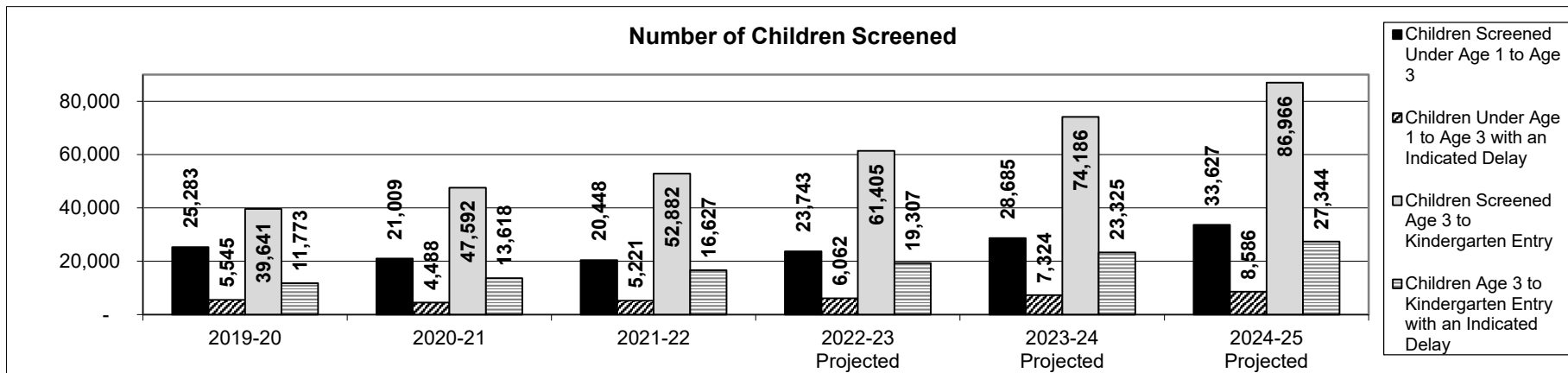
Department of Elementary & Secondary Education

HB Section(s): 2.270

Parent Education and Developmental Screening

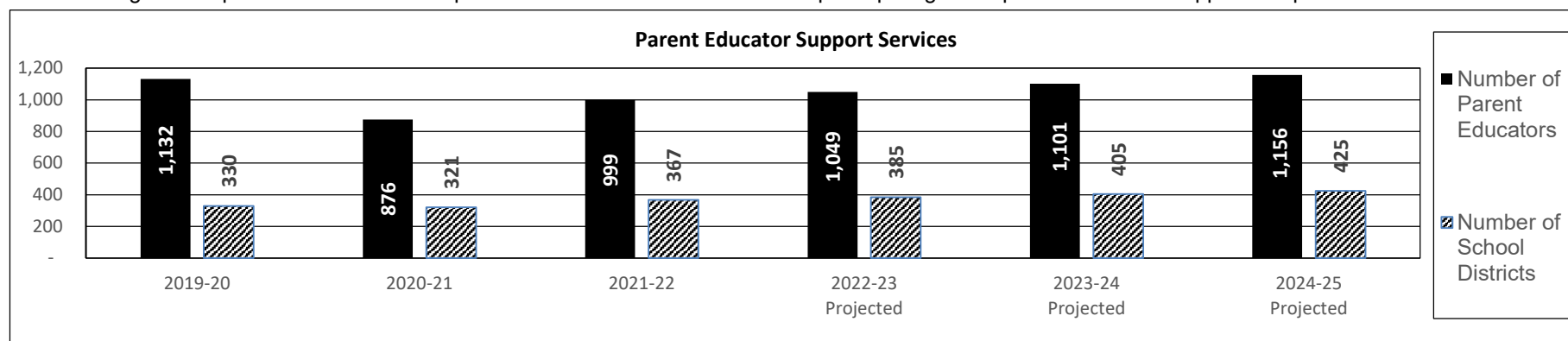
Program is found in the following core budget(s): Parent Education and Developmental Screening

The following chart reflects the number of children that received a complete developmental screening which includes a review of general development, social/emotional development, health, hearing, and vision.



NOTE: Due to COVID-19, programs made modifications to the delivery methods utilizing virtual strategies. Even with these strategies, the number of families receiving services were impacted in 2019-2020, 2020-2021 and 2021-2022.

The following chart represents the number of parent educators and school districts participating in the parent education support component.



NOTE: Due to COVID-19, activities in 2019-2020, 2020-2021, and 2021-2022 were moved to a virtual platform, or in some cases, unable to be provided.

PROGRAM DESCRIPTION

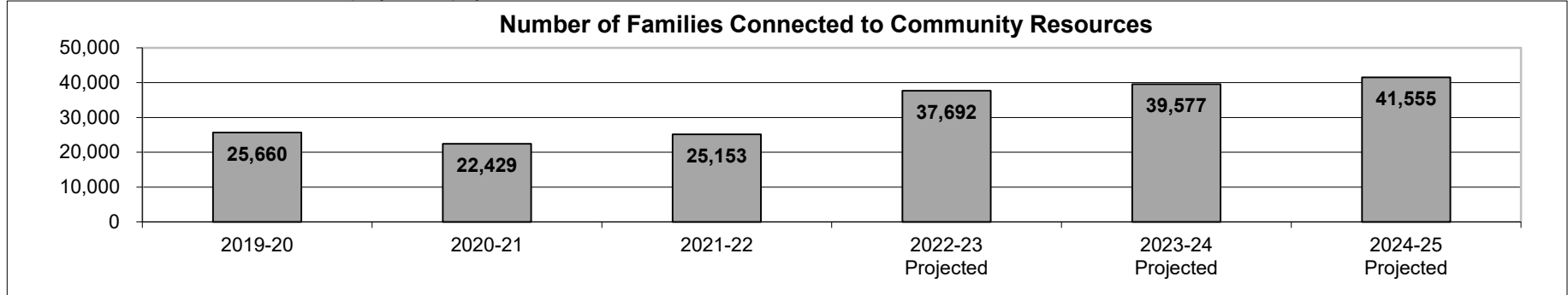
Department of Elementary & Secondary Education

HB Section(s): 2.270

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

This chart reflects the number of families connected to resources that support the well-being of families. These resources are reported in categories such as basic essentials, education and employment, physical health and mental health.



NOTE: Due to COVID-19, activities in 2019-2020, 2020-2021, and 2021-2022 were moved to a virtual platform, or in some cases, unable to be provided.

2b. Provide a measure(s) of the program's quality.

This chart represents a sample of comments collected from 516 school districts during 2020-2021 that shows the impact of the program.

Program Goal Successes	District Comments
Increase parent knowledge of early childhood development	"During this past calendar year, our parent educator has had the pleasure of working with a family who has a newly diagnosed child with autism. The child is non-verbal and through PAT, the family has been connected with First Steps Services and guided through the process of a school-based special education referral so that services can be provided. Additionally, the family has been able to participate in Group Connections that modeled structured play activities and structured social interactions with other peers from the community. The family has made connections with other families who have a child that has autism. These connections have provided positive networking experiences among families in their quest to prepare their children for school."
Provide early detection of developmental delays and health issues	"I started prenatal visits with the family and continued after the baby was born. Mom reported that the baby was small but the OBGYN assured her everything was fine. While on the visit mom mentioned that the baby would jump and his eyes would flutter. We discussed this to be a concern and mom followed up with her pediatrician. Mom continued to express her concern and we documented that he was not meeting his milestones. After further evaluations, he was diagnosed with seizures and a genetic disorder. He has had serious health concerns and has been near death many times. Mom continues to be her child's best advocate and provides amazing care for him."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

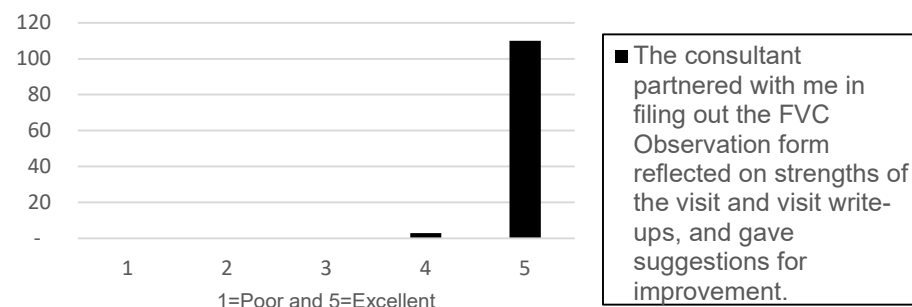
Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

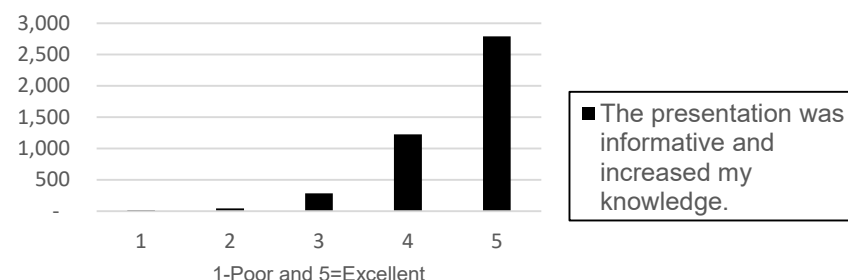
Prevent child abuse and neglect	"After receiving an enrollment from DFS, I reached out to the father who did not speak English and had only attended a couple of years of elementary school in his home country. We spent a lot of time during visits talking about strategies to discipline his child without the need to use physical punishment and he has commented about how much better they work! We also have spent a lot of time discussing the importance of communicating with the child's mother in respectful ways. Both parents are in the program with separate educators and both report that they have seen improvements in each other and in themselves. The father reports that he is grateful to be able to learn new and better ways to parent and hopes to keep learning how to be the best dad he can be."
Increase children's school readiness and success	"I began meeting with a family in December 2021. The family speaks Spanish so the interpreter and I arrived on our first visit to meet the family and the 45 month old child. The parents immediately expressed concerns about the child's inability to stay with a task, focus, and follow directions. The interpreter and I assisted mom with completing the paperwork to enroll the child into preschool, all while getting to know the child better. During these visits, my concerns about the child's behavior increased and it quickly became apparent that he was in need of more than occupational therapy for fine motor skills, but potentially an Individualized Education Plan for behavioral management. I suggested to mom that the child should go through a diagnostic evaluation with the school district to have others look at the concerns we had been discussing during our visit. Mom followed through immediately with my suggestion and is in the process of working with the school to create the child's Individualized Education Plan. This program was the bridge this family needed to help in the home and navigate the special education system."

The following charts represent the impact the parent education program support component has on the quality of services provided based on evaluations from Family Visit Consultation and Professional Learning Community participants during 2021-22.

2021-2022 Family Visit Consultation (FVC) Participant Evaluations



2021-2022 Professional Learning Communities (PLC) and Virtual Professional Learning Communities (VPLC) Participant Evaluations



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

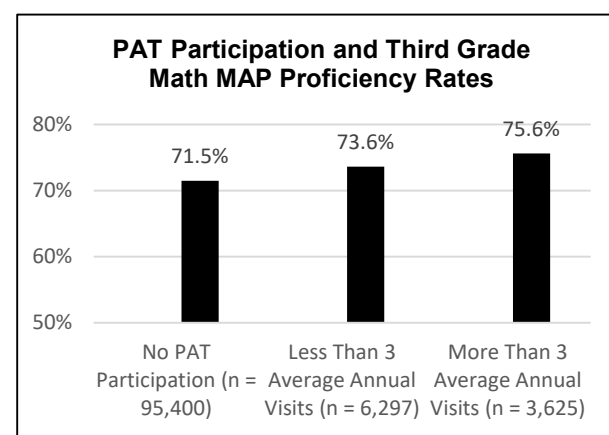
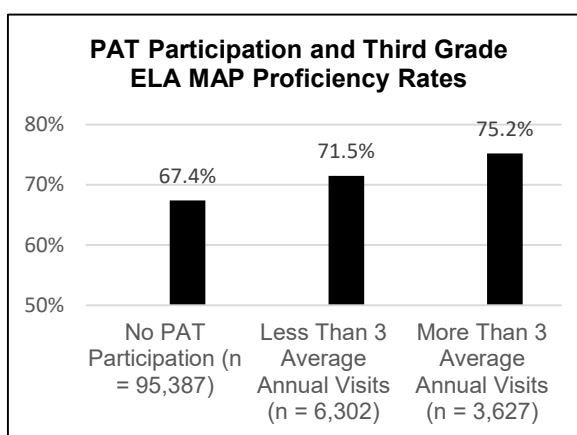
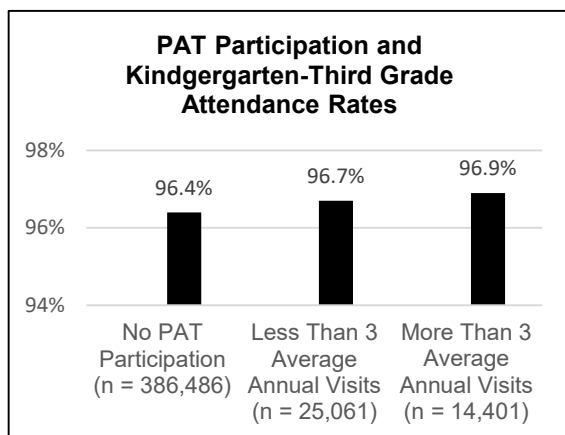
HB Section(s): 2.270

Parent Education and Developmental Screening

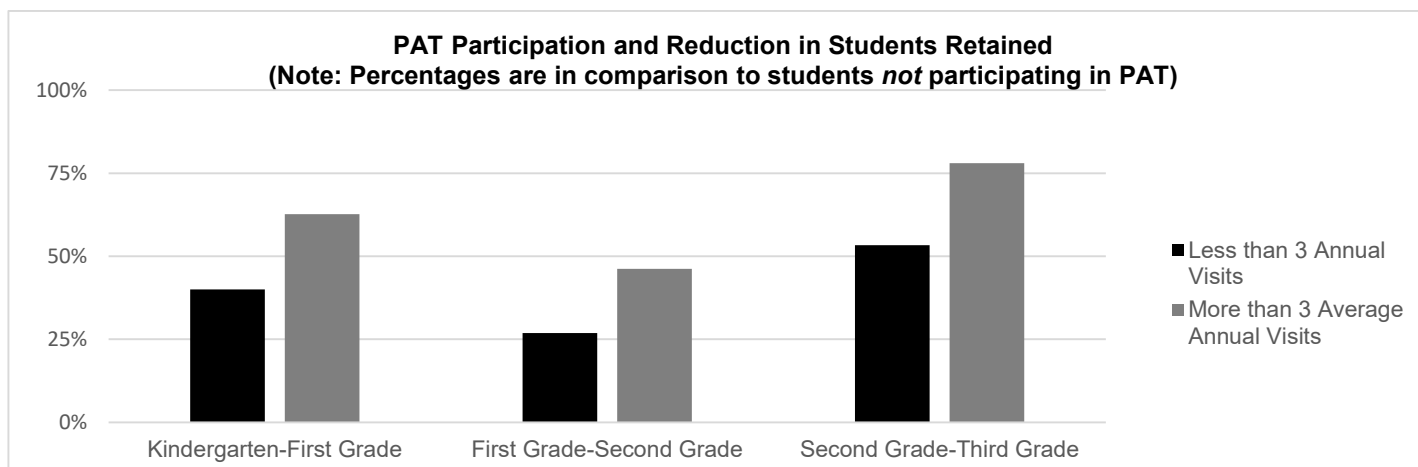
Program is found in the following core budget(s): Parent Education and Developmental Screening

2c. Provide a measure(s) of the program's impact.

The following charts show the preliminary results from a small research study (December 2021) with 25 school districts to examine the effects of the Missouri Parents As Teachers (PAT) program.



The following chart shows the relationship between increased PAT participation and decreased retention in kindergarten through second grade.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

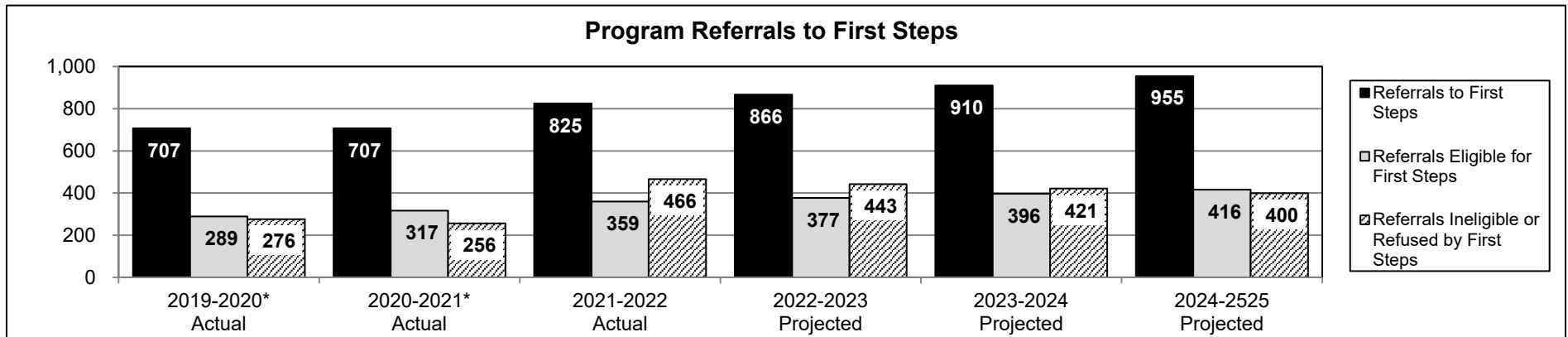
HB Section(s): 2.270

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

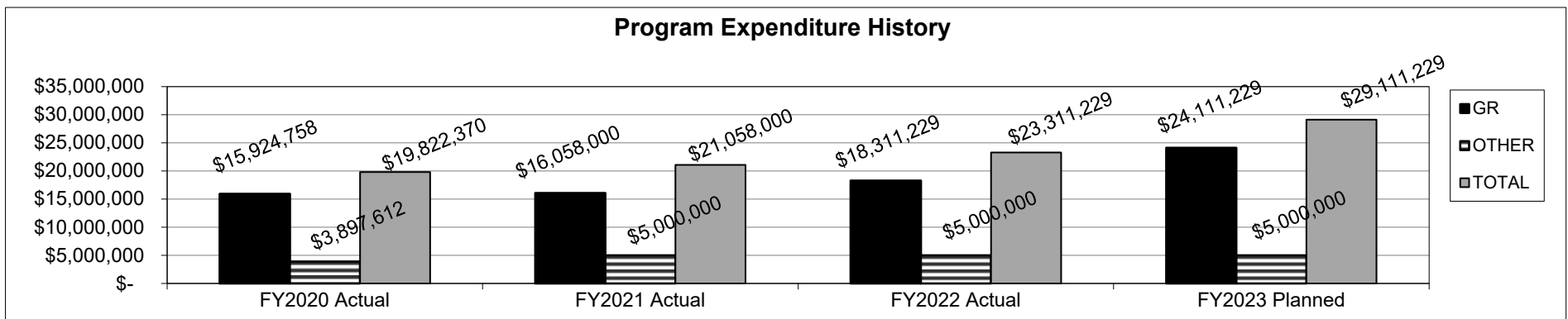
2d. Provide a measure(s) of the program's efficiency.

This chart represents the results of referrals made to First Steps by parent educators across the state.



NOTE: *The number of screenings and referrals reduced due to COVID-19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.270

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

4. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118).

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit: 50517C				
Office of Childhood									
Home Visiting Programs					HB Section: 2.275				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,611,500	8,358,492	0	12,969,992	PSD	4,611,500	8,358,492	0	12,969,992
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,611,500	8,358,492	0	12,969,992	Total	4,611,500	8,358,492	0	12,969,992
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Fed Funds: Temp Assist Needy Fam (0199-7240); Child Care & (0168-7241); CARES(2300-7242), COM&PUB HEALTH(0105-9021)					Fed Funds: Temp Assist Needy Fam (0199-7240); Child Care (0168-7241) CARES(2300-7242), COM&PUB HEALTH(0105-9021)				
2. CORE DESCRIPTION									
<p>The home visiting programs are voluntary and designed to support families who have histories of abuse/neglect, trauma, intimate partner violence, mental health, and/or substance misuse. Home visiting programs prioritize services to families with the highest needs. Women who are pregnant or have young children and are at or below the poverty level, receiving public assistance, and children in foster care are also eligible for certain home visiting model programs. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), Parents as Teachers National Center (PATNC), Nurturing Parenting, and Safe Sleep and Safe Cribs. Depending on the home visiting model, frequency of visits vary from weekly to monthly, and average 1-2 hours in duration. Home visiting programs are available in counties across the state.</p> <p>Additionally, the Safe Sleep and Safe Cribs for the Missouri program provides safe portable cribs and safe sleep education at no cost to low income families. This program is currently available through 67 Local County Public Health Agencies (LPHA).</p> <p>\$3,000,000 is being core reduced for FY 2024. This is Medicaid funding that is not eligible for the services indicated.</p> <p>\$907,000 is being core reduced for FY 2024 for CARES Act grant expiration/expenditure of funds.</p> <p>\$1,537,000 is being reallocated to 2.305 Quality Initiatives.</p>									

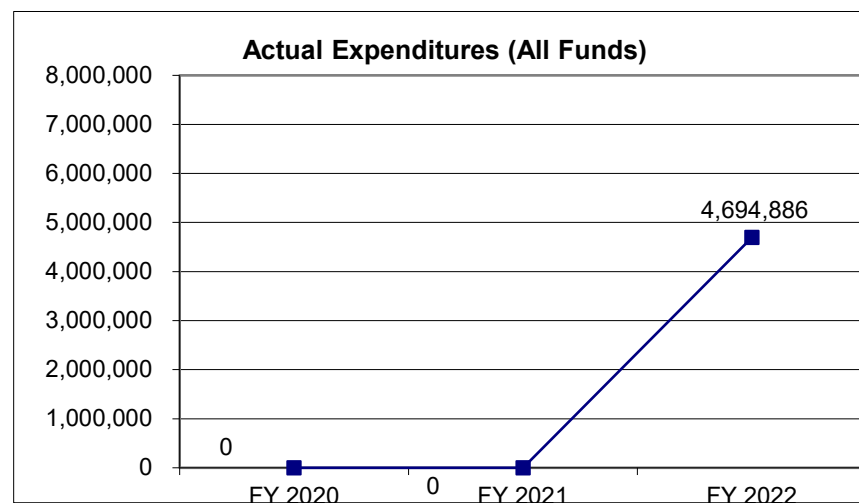
CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit: <u>50517C</u>
Office of Childhood					
Home Visiting Programs					HB Section: <u>2.275</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Home Visiting Programs (Healthy Families America, Nurse Family Partnership, Early Head Start-Home Based Option, Parents as Teachers, Nurturing Parenting), Safe Cribs for Missouri Program					
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	0	0	8,345,500	18,413,992	
Less Reverted (All Funds)	0	0	(138,345)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	0	0	8,207,155	18,413,992	
Actual Expenditures (All Funds)	0	0	4,694,886	N/A	
Unexpended (All Funds)	0	0	3,512,269	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	3,512,269	N/A	
Other	0	0	0	N/A	

Reverted includes statutory reserve amounts (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.

\$3,000,000 is being core reduced for FY 2024. This is Medicaid funding that is not eligible for the services indicated.
\$907,000 is being core reduced for FY 2024 for CARES Act grant expiration/expenditure of funds.
\$1,537,000 is being reallocated to 2.305 Quality Initiatives.



CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
HOME VISITING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	4,611,500	13,802,492	0	18,413,992	
		Total	0.00	4,611,500	13,802,492	0	18,413,992	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1521 7242	PD	0.00	0	(907,000)	0	(907,000)	Core reduce to \$0 due to grant expiration and funds depleted.
Core Reduction	1522 9019	PD	0.00	0	(3,000,000)	0	(3,000,000)	Core reduct to \$0, not allowable visits under Medicaid.
Core Reallocation	1669 7241	PD	0.00	0	(1,537,000)	0	(1,537,000)	Reallocation from 2.275 Community Based Programs/Home Visits to 2.305 Quality Initiatives
NET DEPARTMENT CHANGES			0.00	0	(5,444,000)	0	(5,444,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	4,611,500	8,358,492	0	12,969,992	
		Total	0.00	4,611,500	8,358,492	0	12,969,992	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	4,611,500	8,358,492	0	12,969,992	
		Total	0.00	4,611,500	8,358,492	0	12,969,992	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME VISITING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,986	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	9,986	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,463,169	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	6,551,508	0.00	6,551,508	0.00	6,551,508	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	3,000,000	0.00	0	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	1,537,000	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	221,731	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	
DESE FEDERAL STIMULUS	0	0.00	907,000	0.00	0	0.00	0	0.00	
DESE FEDERAL STIM 2021 FUND	0	0.00	516,984	0.00	516,984	0.00	516,984	0.00	
TOTAL - PD	4,684,900	0.00	18,413,992	0.00	12,969,992	0.00	12,969,992	0.00	
TOTAL	4,694,886	0.00	18,413,992	0.00	12,969,992	0.00	12,969,992	0.00	
Home Visits Fund Replacement - 1500006									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
ARP MIECHV II - 1500019									
PROGRAM-SPECIFIC									
DESE FEDERAL STIM 2021 FUND	0	0.00	0	0.00	1,053,074	0.00	1,053,074	0.00	
TOTAL - PD	0	0.00	0	0.00	1,053,074	0.00	1,053,074	0.00	
TOTAL	0	0.00	0	0.00	1,053,074	0.00	1,053,074	0.00	
GRAND TOTAL	\$4,694,886	0.00	\$18,413,992	0.00	\$17,023,066	0.00	\$14,023,066	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
CORE								
PROFESSIONAL SERVICES	7,258	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	814	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,914	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,986	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,684,900	0.00	18,413,992	0.00	12,969,992	0.00	12,969,992	0.00
TOTAL - PD	4,684,900	0.00	18,413,992	0.00	12,969,992	0.00	12,969,992	0.00
GRAND TOTAL	\$4,694,886	0.00	\$18,413,992	0.00	\$12,969,992	0.00	\$12,969,992	0.00
GENERAL REVENUE	\$4,473,155	0.00	\$4,611,500	0.00	\$4,611,500	0.00	\$4,611,500	0.00
FEDERAL FUNDS	\$221,731	0.00	\$13,802,492	0.00	\$8,358,492	0.00	\$8,358,492	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

Home Visiting

Program is found in the following core budget(s): Home Visiting

1a. What strategic priority does this program address?

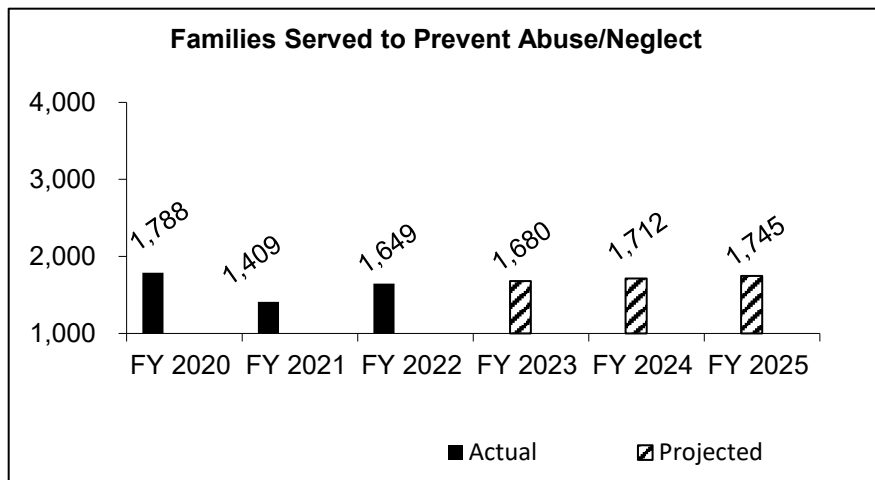
Early Learning & Early Literacy

1b. What does this program do?

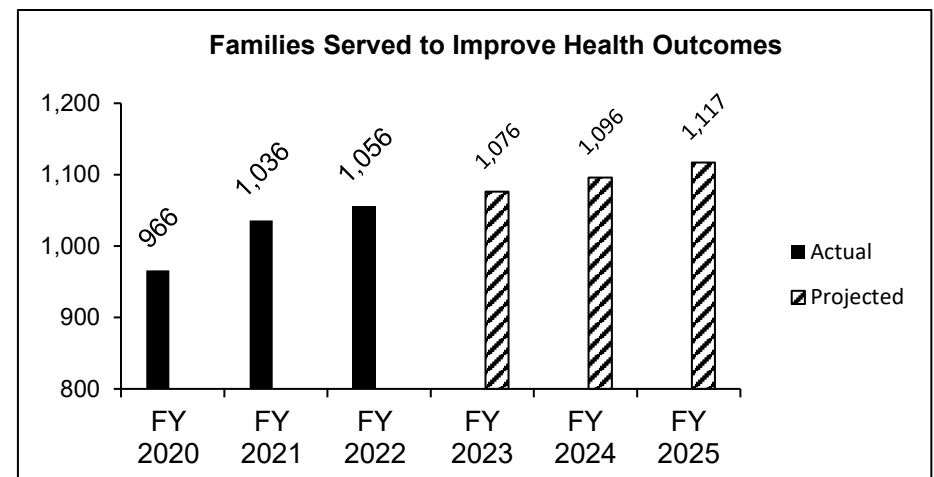
The home visiting programs provide free, voluntary support through in-home services to pregnant women and young family's prenatal to kindergarten entry, who are, or potentially could be at-risk for: poor maternal and child health and developmental outcomes; histories of abuse/neglect, trauma, intimate partner violence, and depression; unstable housing and/or nutritional status; and/or low educational achievement and/or unemployment. The home visiting evidence-based models include: Nurse Family Partnership (NFP), Early Head Start Home-Based Option (EHS-HBO), Healthy Families America (HFA), Parents as Teachers (PAT), and Nurturing Parenting. Depending on the specific focus of each model, home visiting services assist in the prevention of child abuse and neglect through education and support of parenting skills, protective capacities for families, and assisting parents and caregivers in becoming involved participants in their child(rens) development.

Additionally, the Safe Sleep and Safe Cribs for the Missouri program provides safe portable cribs and safe sleep education at no cost to low income families. This program is currently available through 62 Local Public Health Agencies (LPHA) and other participating service organizations.

2a. Provide an activity measure(s) for the program.



NOTE: The number of families served in FY21 was reduced due to a change in contractors.



NOTE: The number of families served in federal fiscal year 2020 (FFY20) was reduced due to COVID-19.

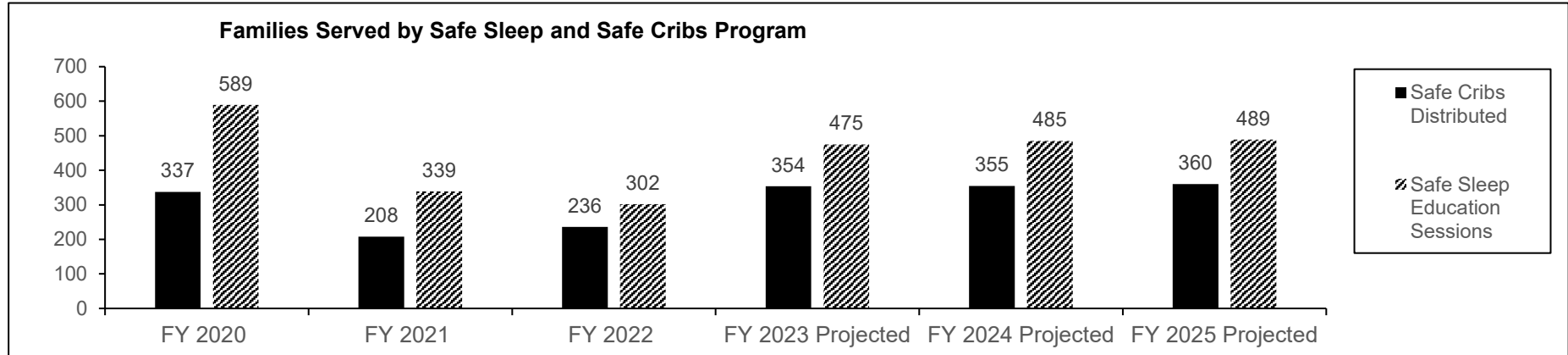
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

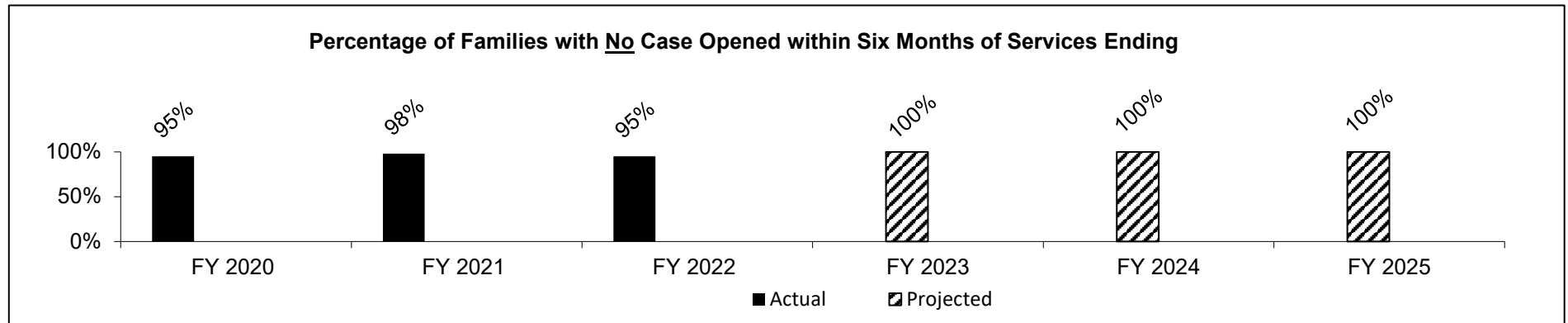
HB Section(s): 2.275

Home Visiting

Program is found in the following core budget(s): Home Visiting

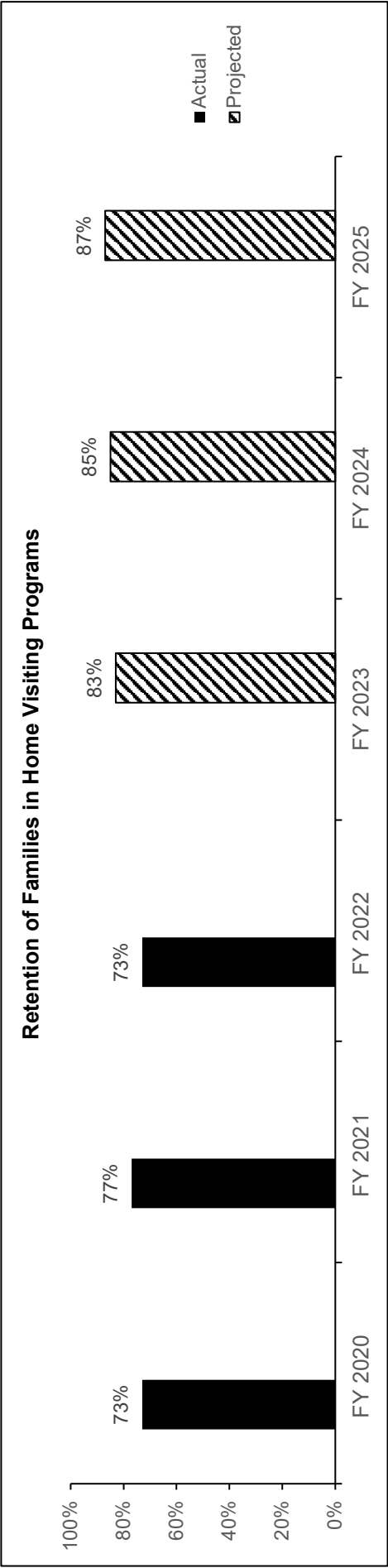


2b. Provide a measure(s) of the program's quality.

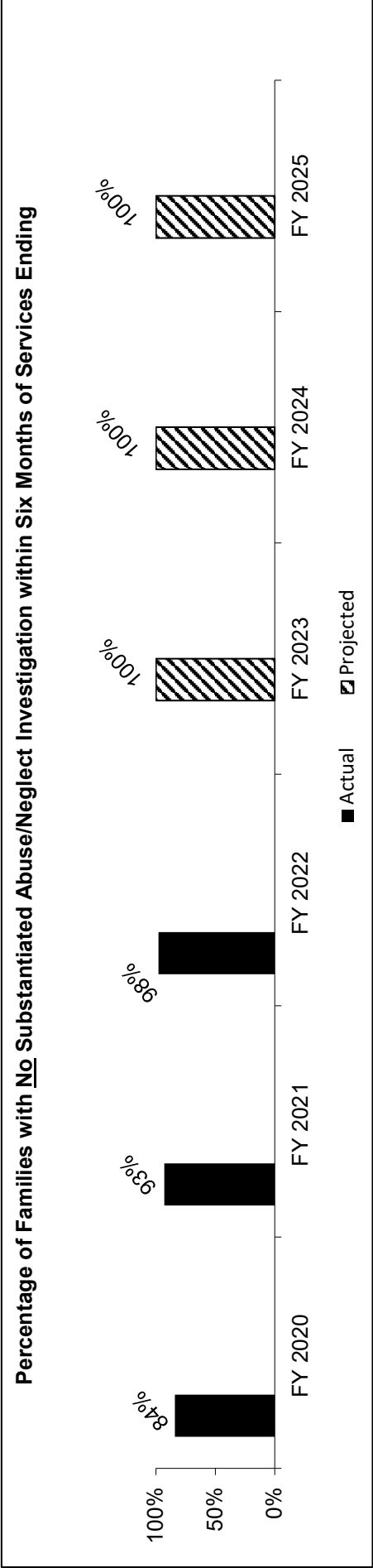


NOTE: Services provided for the prevention of abuse/neglect.

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): 2.275
Home Visiting	
Program is found in the following core budget(s): Home Visiting	



2c. Provide a measure(s) of the program's impact.



NOTE: Services provided for the prevention of abuse/neglect.

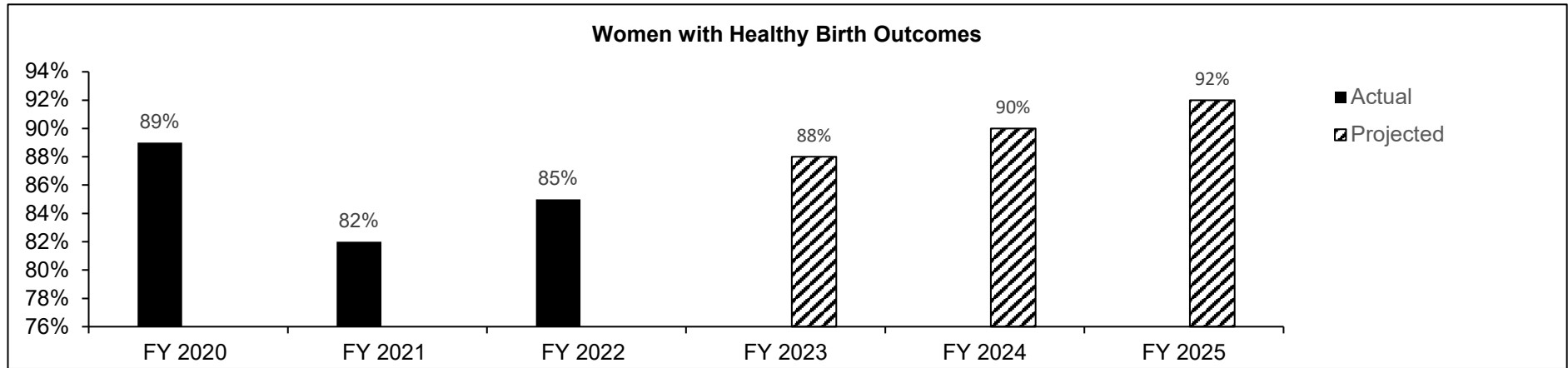
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.275

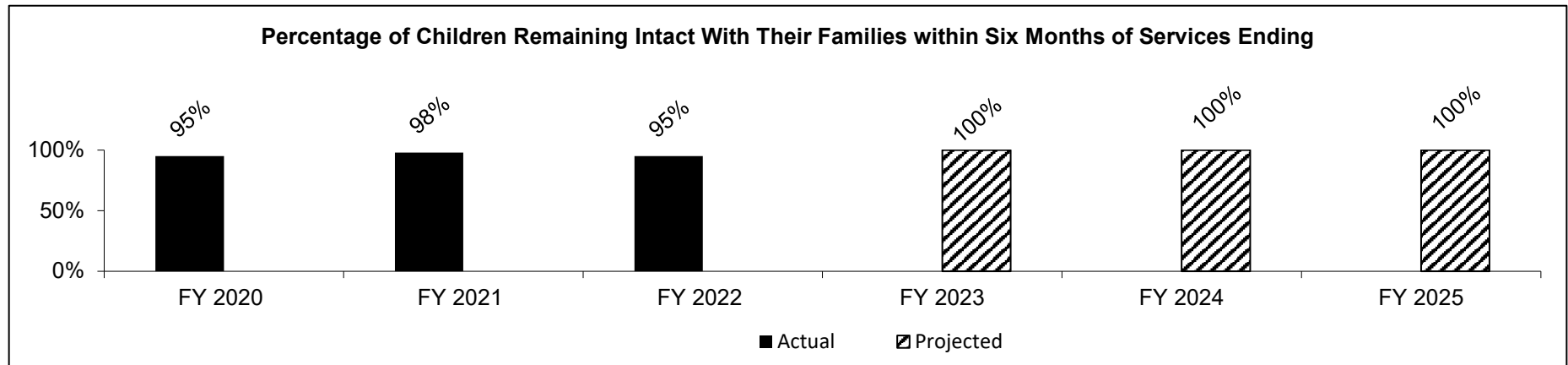
Home Visiting

Program is found in the following core budget(s): Home Visiting



NOTE: Services provided to improve healthy birth outcomes, defined as births occurring at 37 weeks or greater gestation.

2d. Provide a measure(s) of the program's efficiency.



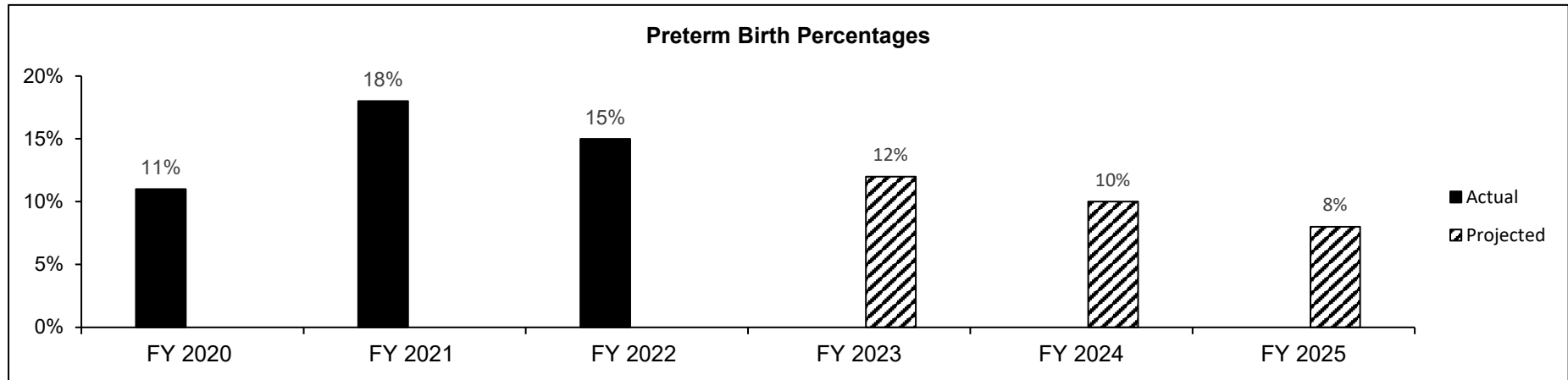
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

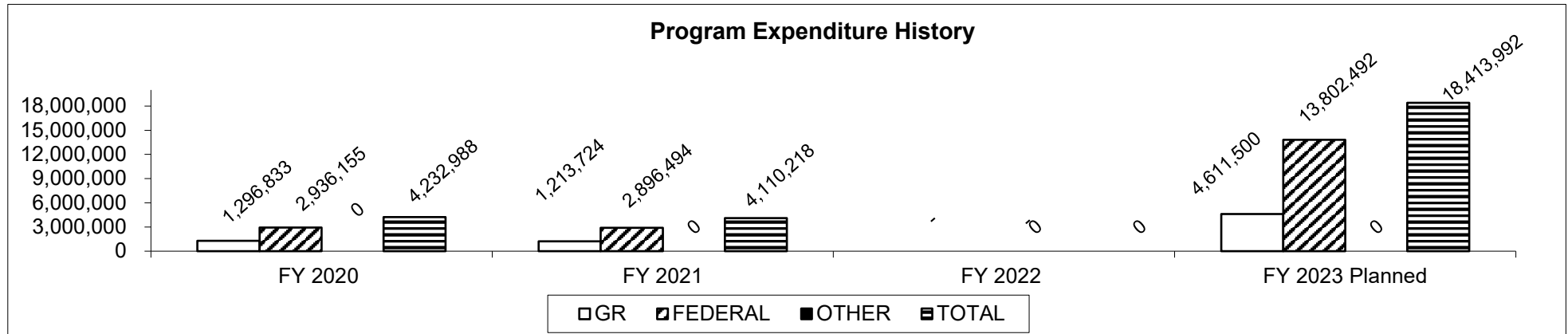
HB Section(s): 2.275

Home Visiting

Program is found in the following core budget(s): Home Visiting



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY22 appropriation was fully contracted under a firm-fixed cost per family served. Due to delayed contract awards and contractors having a ninety (90) day start-up period effective August 1, 2021, there was a lapse in the full appropriation.

PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): 2.275
Home Visiting	
Program is found in the following core budget(s): Home Visiting	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 161.215, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

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NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education

Budget Unit 50517C

Office of Childhood

HB Section 2.275

Home Visits Fund Replacement

DI# 1500006

1. AMOUNT OF REQUEST

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000

FTE

0.000.000.000.00

Est. Fringe

0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE

0.000.000.000.00

Est. Fringe

0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

New Program

Program Expansion

Space Request

Other:

X

Fund Switch

Cost to Continue

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 3002, Section 2.275 authorized MO HealthNet (Medicaid) funds for home visitation services for pregnant women and their children under age 3. DESE doesn't have authorization to bill Medicaid for these services and is therefore seeking a fund switch.

Home visitation funds services to prenatal woman and their children under age 3 to prevent child abuse and neglect and divert children from entering into the custody of the Department of Social Services, Children's Division.

904

NEW DECISION ITEM RANK: <u>8</u> OF <u>17</u>									
Department of Elementary and Secondary Education				Budget Unit <u>50517C</u>					
Office of Childhood									
Home Visits Fund Replacement				DI# <u>1500006</u>					
				HB Section <u>2.275</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Section 2.275 of HB 3002 includes \$3,000,000 Medicaid federal funds. These lines are empty authority as these home visits do not qualify for a federal match. The department is requesting a fund replacement for the total amounts in these federal appropriations.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,000,000						3,000,000		
Total PSD	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 8 OF 17

Department of Elementary and Secondary Education

Budget Unit 50517C

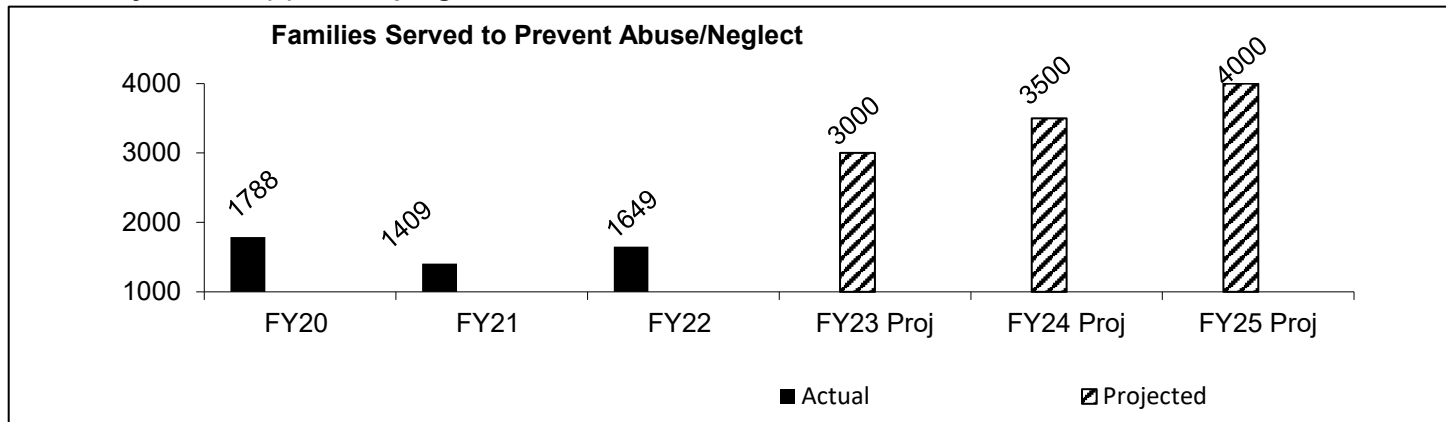
Office of Childhood

Home Visits Fund Replacement DI# 1500006

HB Section 2.275

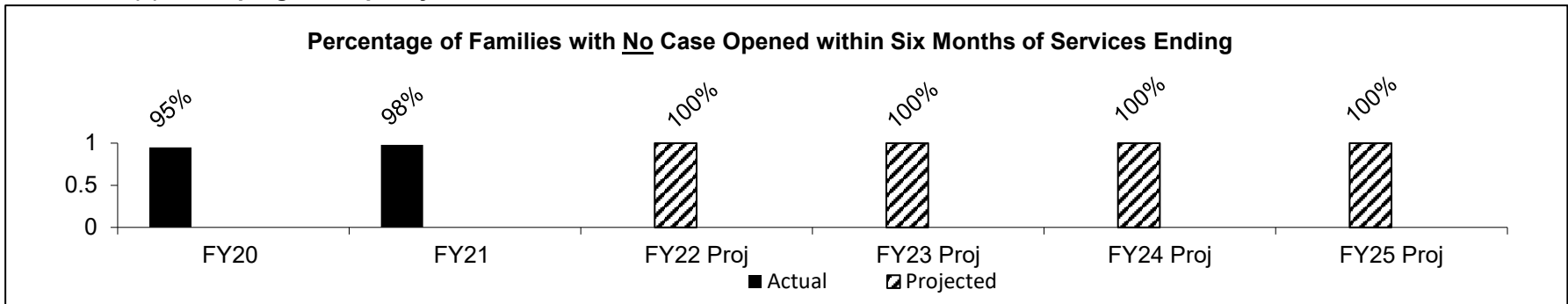
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NOTE: The number of families served in FY 2021 was reduced due to a change in contractors.

6b. Provide a measure(s) of the program's quality.



NOTE: Services provided for the prevention of abuse/neglect. FY 2022 data will be available January 1, 2023.

NEW DECISION ITEM

RANK: 8 **OF** 17

Department of Elementary and Secondary Education

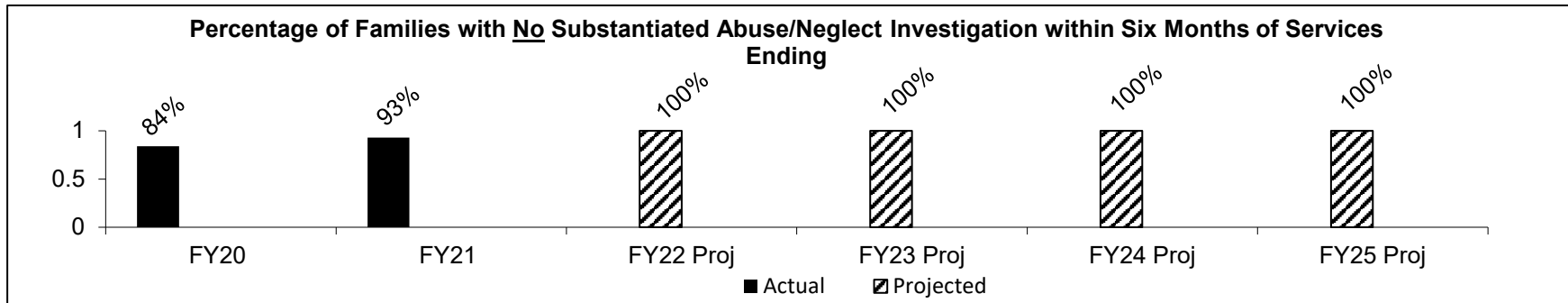
Budget Unit 50517C

Office of Childhood

Home Visits Fund Replacement **DI#** 1500006

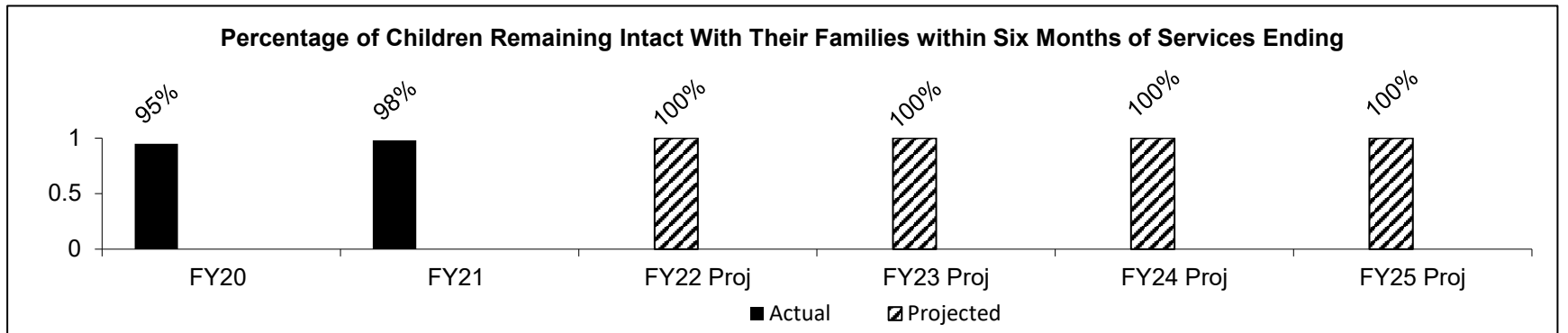
HB Section 2.275

6c. Provide a measure(s) of the program's impact.



NOTE: Services provided for the prevention of abuse/neglect. FY 2022 data will be available January 1, 2023.

6d. Provide a measure(s) of the program's efficiency.



NOTE: FY 2022 data will be available January 1, 2023.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will comply with the requirements of this program, continue to provide home visitations, and monitor the services.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
Home Visits Fund Replacement - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM									
RANK: 12					OF 17				
Department of Elementary and Secondary Education					Budget Unit 50517C				
Office of Childhood									
American Rescue Plan (ARP) MIECHV II DI# 1500019					HB Section 2.275				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,053,074	0	1,053,074	PSD	0	1,053,074	0	1,053,074
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,053,074	0	1,053,074	Total	0	1,053,074	0	1,053,074
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		X Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
A second American Rescue Plan (ARP) Maternal, Infant and Early Child Homevisiting (MIECHV) grant was awarded to Department of Health and Senior Services (DHSS) in December 2021. This grant has been moved from DHSS as the recipient to DESE.									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The ARP MIECHV II grant has a liquidation date of 9/30/2024. DESE needs additional federal appropriaton authority in order to expend the funds.									

NEW DECISION ITEM RANK: <u>12</u> OF <u>17</u>									
Department of Elementary and Secondary Education				Budget Unit <u>50517C</u>					
Office of Childhood									
American Rescue Plan (ARP) MIECHV II DI# 1500019				HB Section <u>2.275</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,053,074				1,053,074		
Total PSD	0		1,053,074		0		1,053,074		0
Grand Total	0	0.0	1,053,074	0.0	0	0.0	1,053,074	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,053,074				1,053,074		
Total PSD	0		1,053,074		0		1,053,074		0
Grand Total	0	0.0	1,053,074	0.0	0	0.0	1,053,074	0.0	0

NEW DECISION ITEM			
RANK: 12		OF 17	
Department of Elementary and Secondary Education		Budget Unit 50517C	
Office of Childhood			
American Rescue Plan (ARP) MIECHV II		HB Section 2.275	
DI# 1500019			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<p>6a. Provide an activity measure(s) for the program.</p> <p>The department will report the number of home visiting providers that receive funding under this grant for virtual visits, supplies for programs, and relief payments for continuing to work during the pandemic.</p>		<p>6b. Provide a measure(s) of the program's quality.</p> <p>The department will report family survey results to determine satisfaction with the quality of services provided.</p>	
<p>6c. Provide a measure(s) of the program's impact.</p> <p>The department will measure and report if there is an increase in the number of at-risk women who had healthy birth outcomes after enrolling in home visiting programs.</p>		<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The department will report the percentage of pre-term births that decreased for women participating in the home visiting program.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Department will ensure ARP funds are distributed in a timely manner in accordance with allowable use of funds.			

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
ARP MIECHV II - 1500019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,053,074	0.00	1,053,074	0.00
TOTAL - PD	0	0.00	0	0.00	1,053,074	0.00	1,053,074	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,053,074	0.00	\$1,053,074	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,053,074	0.00	\$1,053,074	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C and 50317C
Office of Childhood		
Imagination Library	DI#1500009	HB Section
		2.255 and 2.276

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	59,520	0	0	59,520	PS	0	0	0	0
EE	17,007	0	0	17,007	EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,576,527	0	0	2,576,527	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	37,299	0	0	37,299	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	Other: _____	

NEW DECISION ITEM

RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C and 50317C
Office of Childhood		
Imagination Library	DI#1500009	HB Section
		2.255 and 2.276

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Beginning in school year 2023-24, Senate Bill 681 (2022) Section 178.694 requires that each school district shall give one reading selection to each eligible child in the school district every month from the child's birth month through age 5. Section 178.694.7 states that the general assembly shall appropriate at least two and a half million dollars annually to the Imagination Library of Missouri program fund. DESE is requesting one program specialist to manage the contract(s), communicate with the non-profit Dolly Parton's Imagination Library Affiliate, oversee the required activities, and be responsible for the communication and collaboration with the school districts regarding the implementation of this program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 2020 Census shows that there are 443,484 children in Missouri from birth to age 5. Participation in this program is voluntary and based on the parent enrolling their child in the program. Based on other states' experiences, approximately 75 percent, or 332,613 children, are enrolled in fully established programs. The cost of distributing the books is estimated at \$25 per child per year. Based on various participation rates, following is the estimated cost for distribution.

Participation Rate	# of Children	Estimated Cost of Distribution
20%	88,697	\$2,217,420
25%	110,871	\$2,771,775
33%	146,350	\$3,658,743
50%	221,742	\$5,543,550
66%	292,699	\$7,317,486
75%	332,613	\$8,315,325
80%	354,787	\$8,869,680
90%	399,136	\$9,978,390
100%	443,484	\$11,087,100

DESE is requesting \$2,500,000 for the initial distribution cost as outlined in Section 178.694.7. DESE is also requesting a program specialist (\$59,520) and related expense and equipment (\$17,007) to run the program.

NEW DECISION ITEM

RANK: 10 OF 17

Department of Elementary and Secondary Education			Budget Unit		50511C and 50317C				
Office of Childhood									
Imagination Library		DI#1500009	HB Section		2.255 and 2.276				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100/O09433 Program Specialist	59,520	1.0					59,520	1.0	
Total PS	59,520	1.0	0	0.0	0	0.0	59,520	1.0	0
140 - Travel, In-State	6,355						6,355		
180 - Utilities	570						570		
190 - Office Supplies	409						409		
340 - Communications Expense	308						308		
420 - Janitorial/Trash	564						564		
480 - Computer Equipment	6,080						6,080		2,231
580 - Office Equipment	2,362						2,362		2,362
740 - Miscellaneous Expenses	359						359		
							0		
Total EE	17,007		0		0		17,007		4,593
Program Distributions	2,500,000						2,500,000		
Total PSD	2,500,000		0		0		2,500,000		0
Grand Total	2,576,527	1.0	0	0.0	0	0.0	2,576,527	1.0	4,593

NEW DECISION ITEM

RANK: 10 OF 17

Department of Elementary and Secondary Education			Budget Unit		50511C and 50317C				
Office of Childhood									
Imagination Library		DI#1500009	HB Section		2.255 and 2.276				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/O09433 Program Specialist	0	0.0					0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - Travel, In-State	0						0		
180 - Utilities	0						0		
190 - Office Supplies	0						0		
340 - Communications Expense	0						0		
420 - Janitorial/Trash	0						0		
480 - Computer Equipment	0						0		
580 - Office Equipment	0						0		
740 - Miscellaneous Expenses	0						0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 17

Department of Elementary and Secondary Education	Budget Unit	50511C and 50317C
Office of Childhood		
Imagination Library	DI#1500009	HB Section 2.255 and 2.276

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

DESE will establish the program in FY 2024 with the goal of enrolling 50 percent of the children.

- number of children signed up to receive books

6b. Provide a measure(s) of the program's quality.

- percentage of children Missouri is serving versus other states

6c. Provide a measure(s) of the program's impact.

DESE intends to track the school readiness of children entering school by district to measure the impact. Examples of tracking measures are as follows:

- Kindergarten Entry Assessment (KEA) scores by district
- 3rd grade MAP scores for reading - when the first year of children enrolled reach third grade

6d. Provide a measure(s) of the program's efficiency.

- timeframe from enrollment in the program to distribution of the first month's book

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

During FY 2024, DESE will establish this program and begin enrollment and distribution of the books. More specific measures will be developed as this program is implemented.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF CHILDHOOD								
Imagination Library - 1500009								
PROGRAM SPECIALIST	0	0.00	0	0.00	59,520	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,520	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,355	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	308	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,080	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,362	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	359	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,007	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,527	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,527	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMAGINATION LIBRARY								
Imagination Library - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

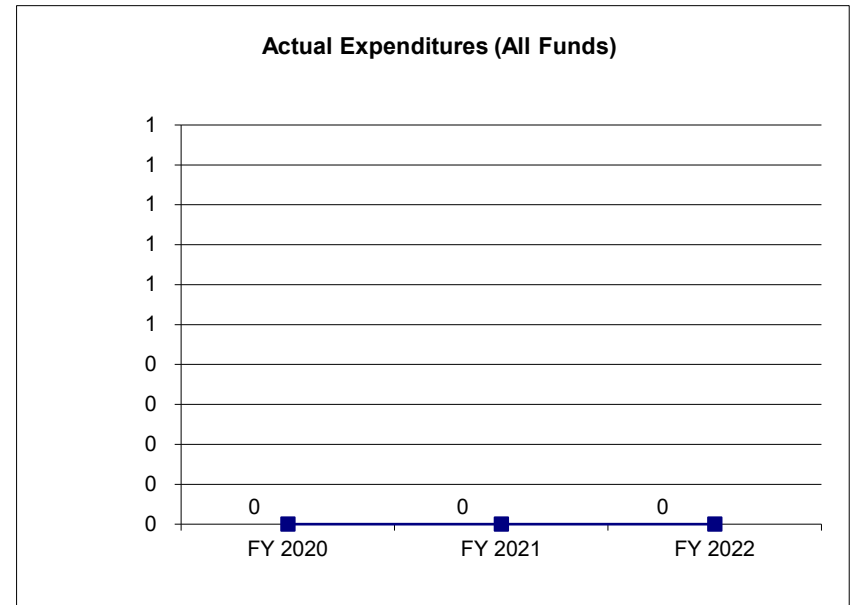
Department of Elementary and Secondary Education					Budget Unit	50519C				
Office of Childhood										
Early Child Comprehensive Systems					HB Section	2.280				
1. CORE FINANCIAL SUMMARY										
	FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	255,600	0	255,600	PSD	0	255,600	0	255,600	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	255,600	0	255,600	Total	0	255,600	0	255,600	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: (0105-9008)					Federal Funds: (0105-9008)					
2. CORE DESCRIPTION										
This funding is used for the Early Childhood Comprehensive Systems (ECCS). The goal of the ECCS program is to integrate maternal and child health systems into the early childhood system. This will ensure a more holistic and well-rounded approach to caring for the youth and families of Missouri.										
3. PROGRAM LISTING (list programs included in this core funding)										
Early Child Comprehensive Systems										

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50519C
Office of Childhood		
Early Child Comprehensive Systems	HB Section	2.280

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	255,600	255,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	255,600	255,600
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	255,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	255,600	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new federal grant in FY 2022.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
EARLY CHILD COMPRENHENSIVE SYS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	255,600	0	255,600	
	Total	0.00	0	255,600	0	255,600	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD COMPRENHENSIVE SYS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$0	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD COMPRENHENSIVE SYS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL - PD	0	0.00	255,600	0.00	255,600	0.00	255,600	0.00
GRAND TOTAL	\$0	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

Early Child Comprehensive Systems

Program is found in the following core budget(s): Early Childhood Comprehensive Systems

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education system by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this grant include professional development and outreach to physicians/health providers, focus groups with healthcare providers, family leaders, early childhood teachers, and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

2a. Provide an activity measure(s) for the program.

In FY 2023, DESE will collect the number of physicians trained to implement the Safe Environment for Every Kid (SEEK) program. The target is 40-50 pediatricians or family practice physicians will receive the training during the fiscal year.

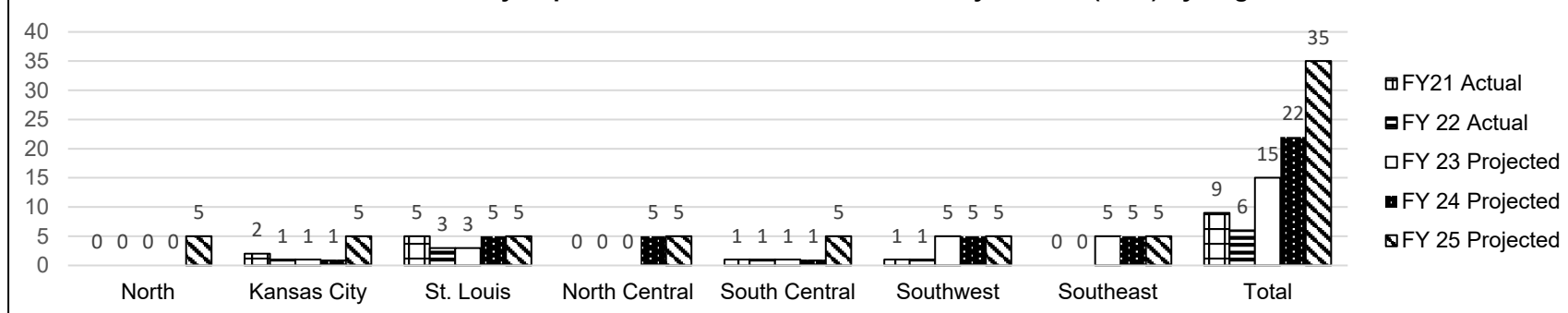
2b. Provide a measure(s) of the program's quality.

In FY 2023, DESE will collect participant satisfaction surveys to determine the level of awareness and understanding of the coordinated intake and referral system used with early childhood programs in Missouri.

2c. Provide a measure(s) of the program's impact.

In FY 2023, DESE will collect the percent of trained physicians implementing the SEEK program, upon successful completion of the training and will increase family representation on the Parent Advisory Council.

Number of Family Representatives on the Parent Advisory Council (PAC) by Region



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.280

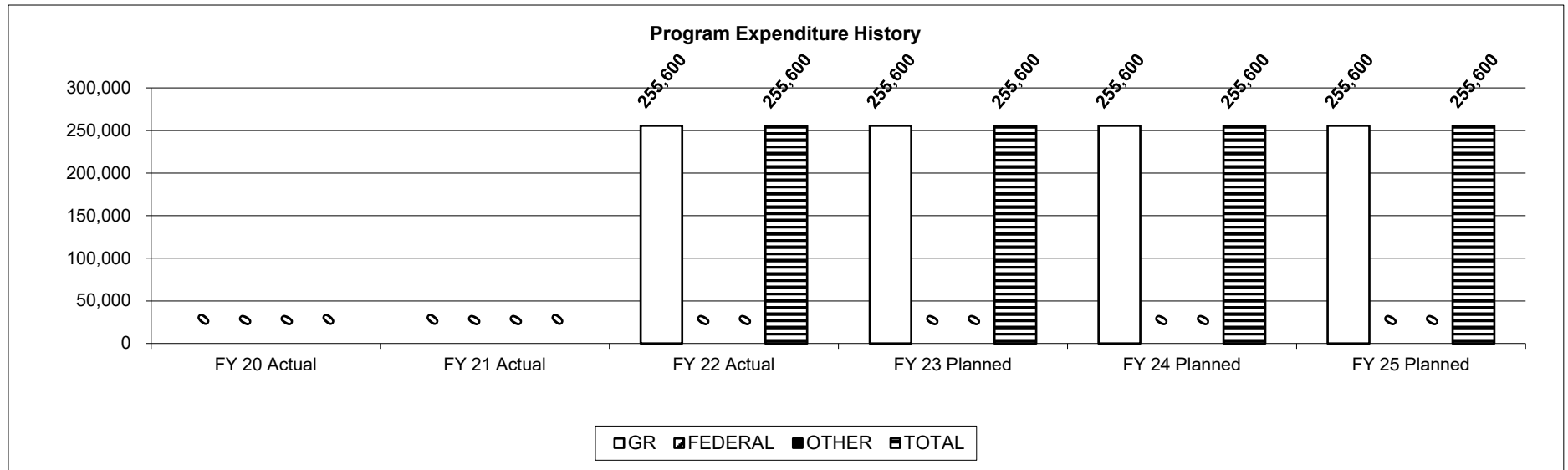
Early Child Comprehensive Systems

Program is found in the following core budget(s): Early Childhood Comprehensive Systems

2d. Provide a measure(s) of the program's efficiency.

In FY 2023, DESE will collect the number of recipients, by profession, who complete the Maternal Substance Use and Trauma training with a completion score of 80 percent or higher.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3002 Section 2.280

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50520C
Office of Childhood		
Early Childhood Coordination	HB Section	2.285

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0
Total	119,713	17,200,000	0	17,319,713
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: (0105-7217)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,500	0	3,041,500
PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0
Total	119,713	17,200,000	0	17,319,713
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: (0105-7217)

2. CORE DESCRIPTION

The Preschool Development Grant (PDG) was awarded in 2019 to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of the PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early childhood and afterschool programs into a single state agency.

As part of the grant activities for improving overall quality and service integration, the Quality Assurance Report (QAR) assists child care programs that are licensed, license-exempt, or exempt from licensure, as well as center-based or home-based programs serving children birth to kindergarten entry. The QAR considers common indicators of quality as a way to focus on overall program improvement on a voluntary basis.

3. PROGRAM LISTING (list programs included in this core funding)

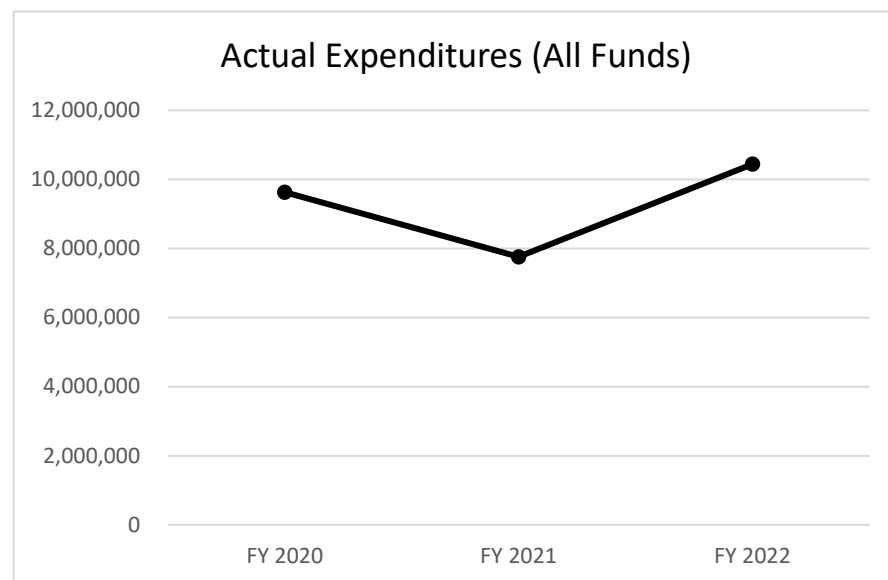
Quality Assurance Report (QAR) & Preschool Development Grant (PDG)

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50520C
Office of Childhood		
Early Childhood Coordination	HB Section	2.285

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,194,874	14,142,630	18,017,913	17,319,713
Less Reverted (All Funds)	(105,537)	(73,279)	(9,537)	(3,591)
Less Restricted (All Funds)	(200,000)	0	0	0
Budget Authority (All Funds)	14,889,337	14,069,351	18,008,376	17,316,122
Actual Expenditures (All Funds)	9,633,848	7,760,789	10,443,098	N/A
Unexpended (All Funds)	5,255,489	6,308,562	7,565,278	N/A
Unexpended, by Fund:				
General Revenue	300,880	116,122	0	N/A
Federal	4,582,068	5,929,590	7,565,278	N/A
Other	572,541	262,850	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTE: FY 2020 and FY 2021 included Missouri Preschool Project (MPP) funds.
 FY 2023 includes increased federal capacity for the Preschool Development Grant carryover.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
EARLY CHILDHOOD COORDINATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,041,500	0	3,041,500	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	Total	0.00	119,713	17,200,000	0	17,319,713	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD COORDINATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,650	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	5,189,808	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
CHILD CARE AND DEVELOPMENT FED	1,481	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,201,939	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	297,726	0.00	119,713	0.00	119,713	0.00	119,713	0.00
DEPT ELEM-SEC EDUCATION	4,803,495	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00
CHILD CARE AND DEVELOPMENT FED	139,938	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,241,159	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
TOTAL	10,443,098	0.00	17,319,713	0.00	17,319,713	0.00	17,319,713	0.00
GRAND TOTAL	\$10,443,098	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD COORDINATION								
CORE								
TRAVEL, IN-STATE	546	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	12,412	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL DEVELOPMENT	373,550	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	4,751,529	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
M&R SERVICES	51,575	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	5,380	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,807	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,300	0.00	101,500	0.00	101,500	0.00	101,500	0.00
MISCELLANEOUS EXPENSES	840	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,201,939	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM DISTRIBUTIONS	5,241,159	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
TOTAL - PD	5,241,159	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
GRAND TOTAL	\$10,443,098	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00
GENERAL REVENUE	\$308,376	0.00	\$119,713	0.00	\$119,713	0.00	\$119,713	0.00
FEDERAL FUNDS	\$10,134,722	0.00	\$17,200,000	0.00	\$17,200,000	0.00	\$17,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.285

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Preschool Development Grant (PDG) was awarded in 2019 to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of the PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early childhood and afterschool programs into a single state agency.

As part of the grant activities for improving overall quality and service integration, the Quality Assurance Report (QAR) assists child care programs that are licensed, license-exempt, or exempt from licensure, as well as center-based or home-based programs serving children birth to kindergarten entry. The QAR considers common indicators of quality as a way to focus on overall program improvement on a voluntary basis.

2a. Provide an activity measure(s) for the program.

In 2021, the Office of Childhood provided training opportunities to a total of 1,720 early childhood professionals and parents, at no-cost to the citizens. There were also 131 T.E.A.C.H. scholarships awarded to early childhood professionals, which pay part of the cost of tuition and books, and support wage increases and bonuses upon completion of the program.

Training Topic	Number Trainings Offered	Number of Individuals Trained
<i>Missouri Milestones Matter</i>	22	670
<i>ASQ</i>	14	451
<i>ASQ SE</i>	16	426
<i>Protective Factor Training for Parents with Young Children</i>	5	126
<i>Conscious Discipline</i>	2	47
Total	57	1,720

Note: PDG activities are reported by calendar year.

PROGRAM DESCRIPTION

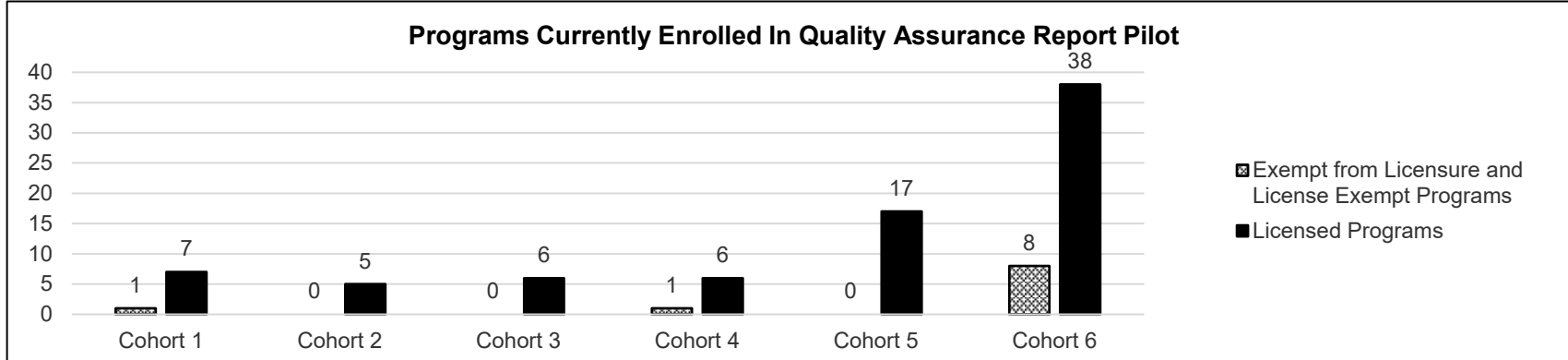
Department of Elementary and Secondary Education

HB Section(s): 2.285

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

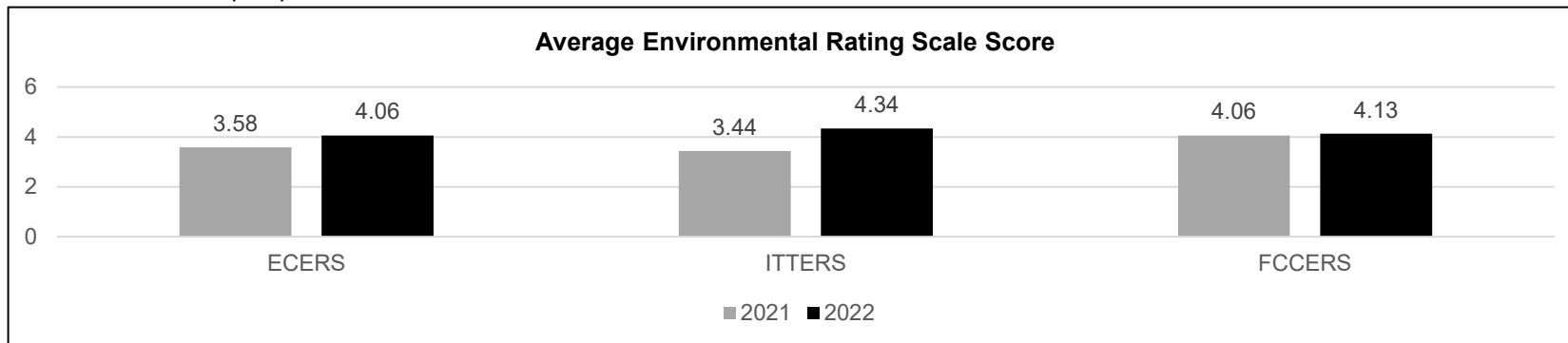
The following chart reflects the number of programs enrolled in each cohort of the QAR pilot.



NOTE: Cohort 6 implemented quality initiatives in January 2022.

2b. Provide a measure(s) of the program's quality.

In FY 22, Cohorts 1-5 had 208 classroom environment assessments completed. Cohorts 1-5 received the Early Childhood Environmental Rating Scale (ECERS), Infant/Toddler Environmental Rating Scale (ITERS), and Family Child Care Environmental Rating Scale (FCCERS) assessments. The average scale score for each setting increased from 2021 to 2022. Participants received coaching, professional development, and materials to help improve their score.



Note: Rating is based on a seven point scale. Cohort 6 completed their initial CLASS assessment but the CLASS scores are not reported as a composite score.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.285

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

2c. Provide a measure(s) of the program's impact.

2021 Survey Results	2022 Survey Results	Stakeholder Survey Indicators
43%	48%	Respondents agree the State is making progress with supporting local connections between state and local system building efforts.
11%	37%	Respondents agree that quality improvement strategies for early childhood programs are aligned rather than parallel efforts.
41%	51%	Respondents agree that most programs and services are working together to support families with children, age birth to five, that have multiple risk factors.

2d. Provide a measure(s) of the program's efficiency.

Numerous communication strategies were streamlined in FY 2022 to improve stakeholder experiences and engagements, while eliminating duplicative outreach and communication efforts.

1. Sent Childhood Connection, the monthly Office of Childhood newsletter, to a cumulative count of 101,176 stakeholders.
2. Hosted monthly stakeholder webinars with, on average, more than 100 live participants.
3. Identified and moved 139 webpages to create one office website.
4. Reduced the number of generic email accounts from 26 to 17 accounts.
5. Answered 332 questions from stakeholders using the Let's Talk Application.
6. Eliminated duplicative emails using mass communication tool which places 16 distribution lists into one tool.
7. Sent 163 emails to stakeholders using the new mass communication tool.

PROGRAM DESCRIPTION

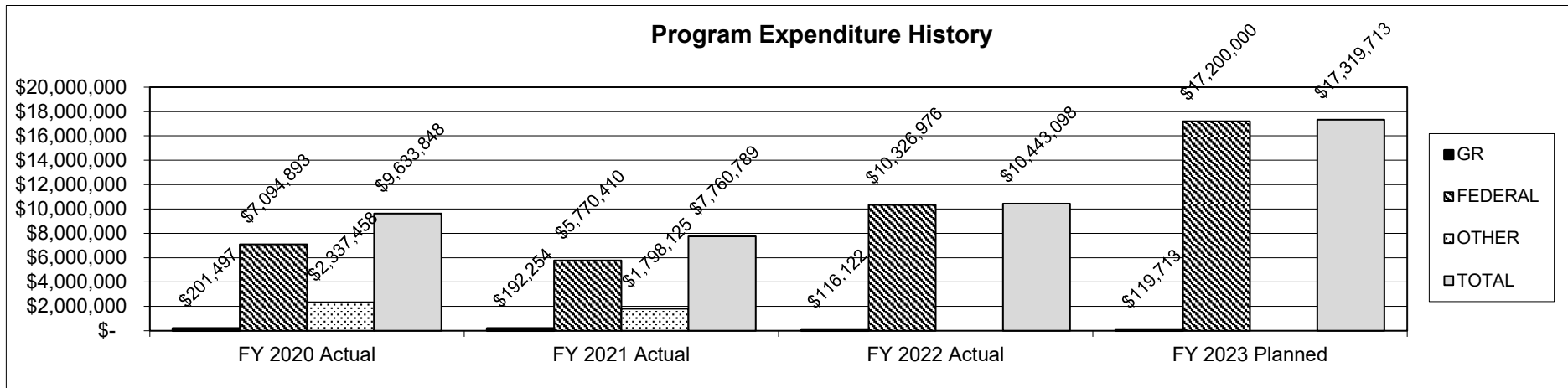
Department of Elementary and Secondary Education

HB Section(s): 2.285

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY 2020-FY 2021 includes Missouri Preschool Program (MPP) funds.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The Department of Elementary and Secondary Education, in collaboration with the Missouri Head Start State Collaboration Office and the Departments of Health and Senior Services, Mental Health, and Social Services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

Preschool Development Federal Grant B-5.

6. Are there federal matching requirements? If yes, please explain.

Yes, 30% of federal award amount. Match funds come from foundation formula preschool average daily attendance (ADA).

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	HB Section	2.290

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	12,373,500	11,157	0	12,384,657	EE	12,373,500	11,157	0	12,384,657
PSD	34,845,453	16,188,823	10,000,000	61,034,276	PSD	34,845,453	16,186,323	10,000,000	61,031,776
TRF	0	0	0	0	TRF	0	0	0	0
Total	47,218,953	16,199,980	10,000,000	73,418,933	Total	47,218,953	16,197,480	10,000,000	73,416,433
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Title XXI Medicaid (0159-8202) Title XIX Medicaid TPL/FCP (0788-7221) ARP IDEA Federal (2436-9009) IDEA Federal (0105-7219)					Federal Funds: Title XXI Medicaid (0159-8202) Title XIX Medicaid TPL/FCP (0788-7221) ARP IDEA Federal (2436-9009) IDEA Federal (0105-7219)				

2. CORE DESCRIPTION

First Steps is the Early Intervention System in Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

Note: ARP IDEA federal funds must be expended in the same manner as regular IDEA Part C funds.

CORE DECISION ITEM

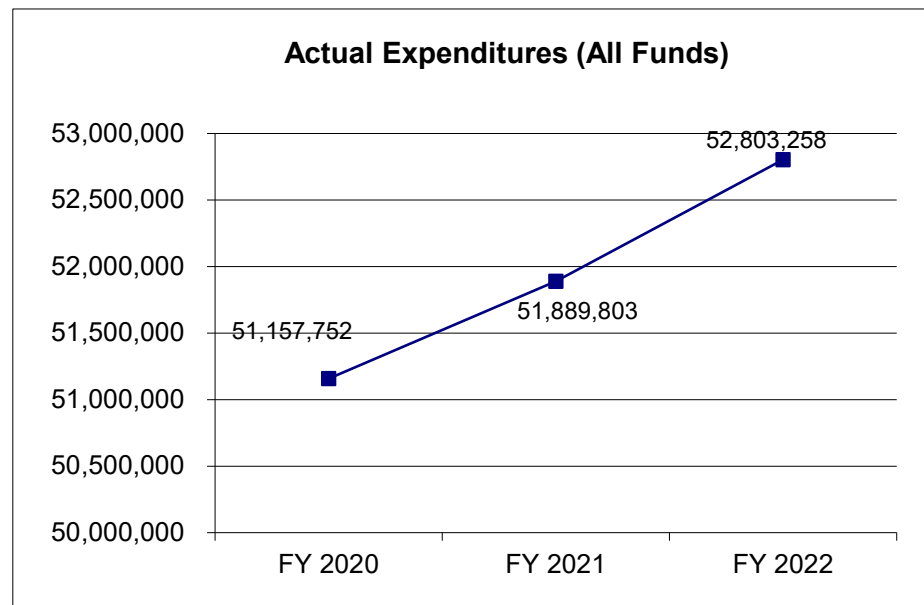
Department of Elementary and Secondary Education	Budget Unit	50525C
Office of Childhood		
First Steps	HB Section	2.290

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	61,812,710	60,312,710	72,518,933	73,418,933
Less Reverted (All Funds)	(1,134,569)	(1,134,569)	(1,134,569)	(1,416,569)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	60,678,141	59,178,141	71,384,364	72,002,364
Actual Expenditures (All Funds)	51,157,752	51,889,803	52,803,258	N/A
Unexpended (All Funds)	9,520,389	7,288,338	18,581,106	N/A
Unexpended, by Fund:				
General Revenue	138,282	0	0	N/A
Federal	3,904,282	1,276,809	15,748,134	N/A
Other	5,477,825	6,011,529	2,832,972	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Unexpended federal and other funds include capacity.
For FY 2021, expenditures were less due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	16,188,823	10,000,000	61,034,276	
	Total	0.00	47,218,953	16,199,980	10,000,000	73,418,933	
DEPARTMENT CORE REQUEST							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	16,188,823	10,000,000	61,034,276	
	Total	0.00	47,218,953	16,199,980	10,000,000	73,418,933	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2192 9009 PD	0.00	0	(2,500)	0	(2,500)	
NET GOVERNOR CHANGES		0.00	0	(2,500)	0	(2,500)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	12,373,500	11,157	0	12,384,657	
	PD	0.00	34,845,453	16,186,323	10,000,000	61,031,776	
	Total	0.00	47,218,953	16,197,480	10,000,000	73,416,433	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,324,394	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	11,157	0.00	11,157	0.00	11,157	0.00
TOTAL - EE	15,324,394	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,359,990	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00
DEPT ELEM-SEC EDUCATION	8,562,060	0.00	10,982,600	0.00	10,982,600	0.00	10,982,600	0.00
CHILDRENS HEALTH INSURANCE	389,786	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
DESE FEDERAL STIM 2021 FUND	0	0.00	3,706,223	0.00	3,706,223	0.00	3,703,723	0.00
PART C EARLY INTERVENTION FUND	7,167,028	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	37,478,864	0.00	61,034,276	0.00	61,034,276	0.00	61,031,776	0.00
TOTAL	52,803,258	0.00	73,418,933	0.00	73,418,933	0.00	73,416,433	0.00
GRAND TOTAL	\$52,803,258	0.00	\$73,418,933	0.00	\$73,418,933	0.00	\$73,416,433	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	0	0.00	28,757	0.00	28,757	0.00	28,757	0.00
SUPPLIES	440	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROFESSIONAL DEVELOPMENT	4,800	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL SERVICES	15,318,863	0.00	12,342,300	0.00	12,342,300	0.00	12,342,300	0.00
OFFICE EQUIPMENT	291	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	15,324,394	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
PROGRAM DISTRIBUTIONS	37,478,864	0.00	61,034,276	0.00	61,034,276	0.00	61,031,776	0.00
TOTAL - PD	37,478,864	0.00	61,034,276	0.00	61,034,276	0.00	61,031,776	0.00
GRAND TOTAL	\$52,803,258	0.00	\$73,418,933	0.00	\$73,418,933	0.00	\$73,416,433	0.00
GENERAL REVENUE	\$36,684,384	0.00	\$47,218,953	0.00	\$47,218,953	0.00	\$47,218,953	0.00
FEDERAL FUNDS	\$8,951,846	0.00	\$16,199,980	0.00	\$16,199,980	0.00	\$16,197,480	0.00
OTHER FUNDS	\$7,167,028	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

First Steps

Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

Missouri First Steps is the Early Intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps works with families to ensure coordinated services are provided and families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. A team of professionals and the child's parent create an individualized family service plan (IFSP) for each eligible child. This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. Infants and toddlers learn best during daily activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting.

The program is essential for:

- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay,
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten, and
- Increasing the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY 2020 Units Authorized	FY 2021 Units Authorized	FY 2022 Units Authorized	FY 2023 Projected Units Authorized	FY 2024 Projected Units Authorized	FY 2025 Projected Units Authorized
Applied Behavior Analysis	607,008	527,345	638,864	702,750	773,025	850,328
Occupational Therapy	679,088	706,946	778,699	840,995	908,275	980,936
Physical Therapy	549,871	545,516	600,032	630,034	661,535	694,612
Speech Therapy	887,650	899,150	992,351	1,061,816	1,136,143	1,215,673
Special Instruction	876,817	859,897	1,007,254	1,037,472	1,068,596	1,100,654

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized. Some services decreased in FY 20 and FY 21 due to COVID-19.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

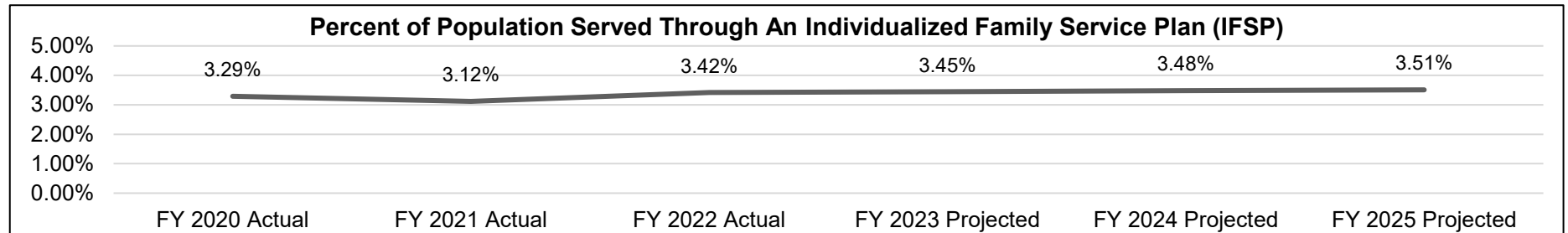
HB Section(s): 2.290

First Steps

Program is found in the following core budget(s): First Steps

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	15,564	15,733	17,662	18,368	19,103	19,867
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	7,154	6,792	7,455	7,530	7,605	7,681
MO Population (Ages 0-3) from Demographers Estimate	217,232	217,943	218,193	218,443	218,693	218,943
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	3.29%	3.12%	3.42%	3.45%	3.48%	3.51%

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 3.12% of the population is currently being served in the First Steps program, therefore future growth in the program is expected. MO Population Data not available.



2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	96.4%	96.0%	97.8%	98.5%	99.0%	100.0%
School district was notified of child approaching age 3 w/in 90 days timeline	98.5%	98.9%	100.0%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	96.6%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

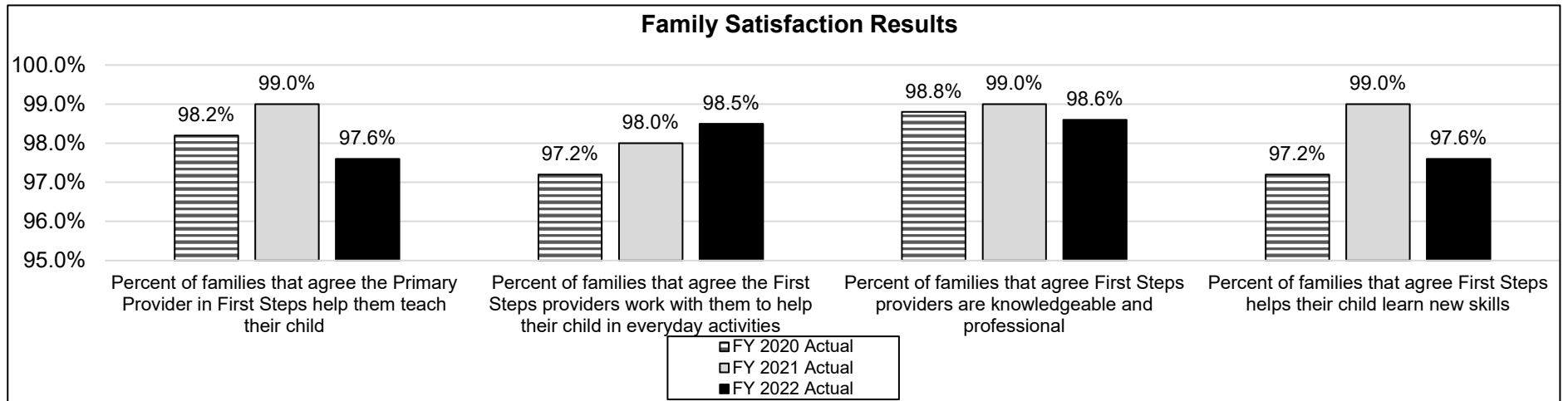
HB Section(s): 2.290

First Steps

Program is found in the following core budget(s): First Steps

First Steps (FS) Family Satisfaction Survey Results	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Percent of families that agree the Primary Provider in First Steps help them teach their child	98.2%	99.0%	97.6%	99.0%	99.0%	99.0%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	97.2%	98.0%	98.5%	99.0%	99.0%	99.0%
Percent of families that agree First Steps providers are knowledgeable and professional	98.8%	99.0%	98.6%	99.0%	99.0%	99.0%
Percent of families that agree First Steps helps their child learn new skills	97.2%	99.0%	97.6%	99.0%	99.0%	99.0%

NOTE: Goal is 95% or better. FY 2022 Family Survey Response Rate was 16% (807 responses out of 5,047 surveys).



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

First Steps

Program is found in the following core budget(s): First Steps

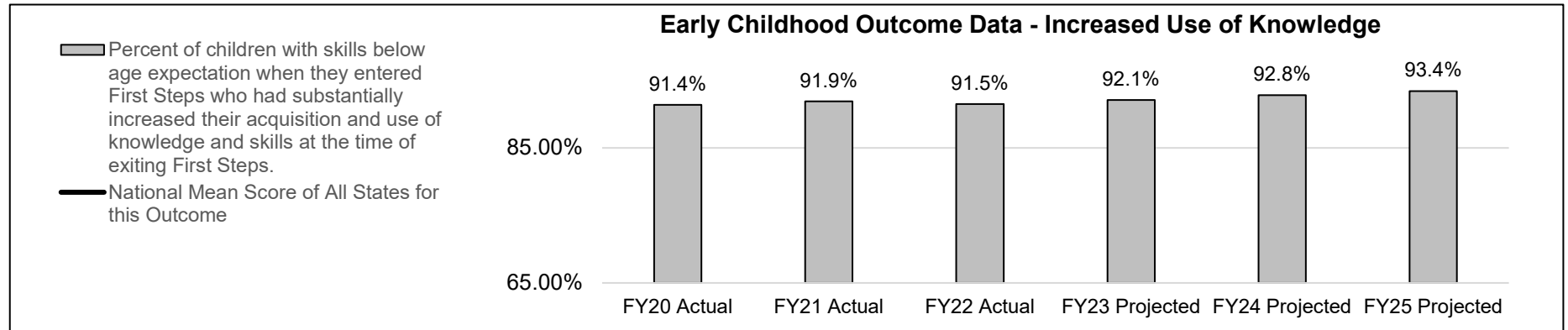
2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected	FY25 Projected
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	91.4%	91.9%	91.5%	92.1%	92.8%	93.4%
National Mean Score of All States for this Outcome	69	72	72	72	72	72

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY 2023 and beyond is a projection.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.



First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected	FY25 Projected
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	91.0%	91.9%	91.1%	91.4%	91.7%	92.0%
National Mean Score of All States for this Outcome	64	66	66	66	66	66

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY 2023 and beyond is a projection.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

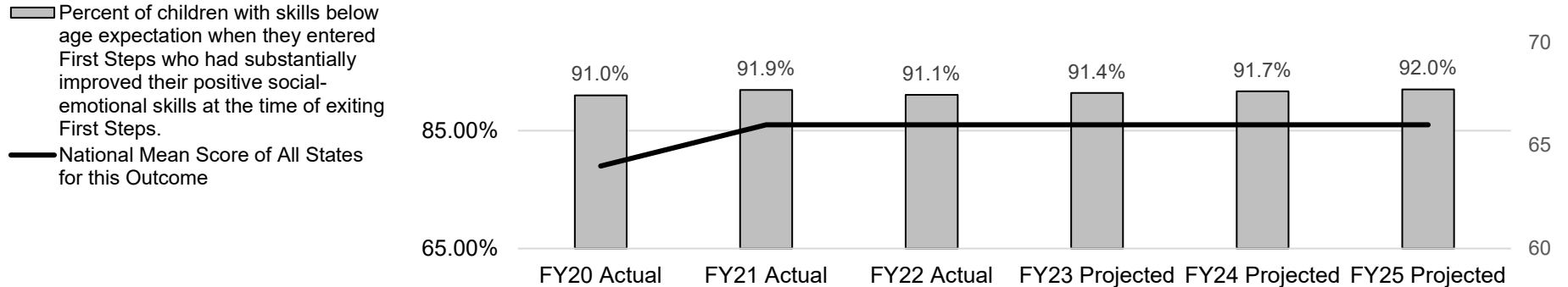
Department of Elementary and Secondary Education

HB Section(s): 2.290

First Steps

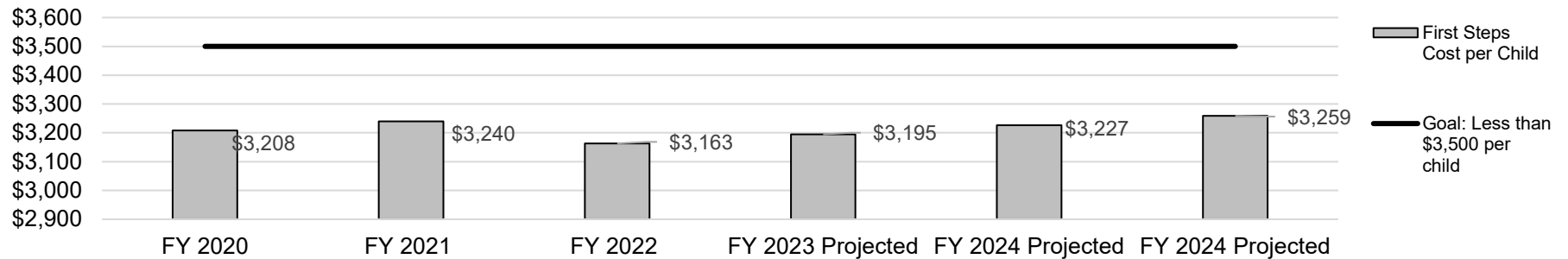
Program is found in the following core budget(s): First Steps

Early Childhood Outcomes - Improved Social-Emotional Skills



2d. Provide a measure(s) of the program's efficiency.

Cost per Child Data



NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

PROGRAM DESCRIPTION

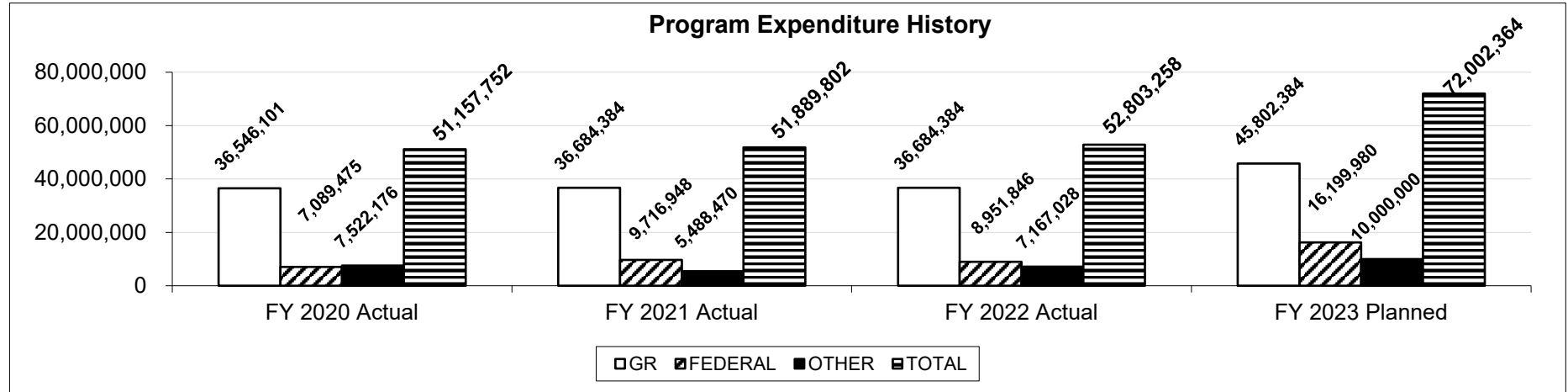
Department of Elementary and Secondary Education

HB Section(s): 2.290

First Steps

Program is found in the following core budget(s): First Steps

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY23 planned amounts include governor's reserve and capacity.

4. What are the sources of the "Other " funds?

0788-7221 (Family Cost & Third Party Insurance Capacity); 0159-8202 (Medicaid Capacity); 0105-7219 (Federal Capacity)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

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CORE DECISION ITEM

Department of Elementary & Secondary Education						Budget Unit: 50500C					
Office of Childhood											
Title I - Preschool						HB Section: 2.295					
1. CORE FINANCIAL SUMMARY											
FY 2024 Budget Request						FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	31,411,225	0	31,411,225		PSD	0	31,411,225	0	31,411,225	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	31,411,225	0	31,411,225		Total	0	31,411,225	0	31,411,225	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Fed Funds: 0105-7206						Fed Funds: 0105-7206					
2. CORE DESCRIPTION											
<p>The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools. This funding is for the portion of the Title I that Local Education Agencies (LEAs) expend for preschool purposes.</p> <p>Title I, Part A of the Elementary and Secondary Education Act (ESEA) allows LEAs to provide preschool programs to improve educational outcomes for eligible children from birth to the age at which the LEA provides a free public elementary education. Title I preschool programs are intended to assist children most at risk of failing to meet the State’s challenging academic standards based on multiple, educationally related, objective criteria. A Title I LEA or school may use its Title I funds to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds. The use of Title I funds for a preschool program is a local decision. This funding is for the portion of the Title I that LEAs expend for preschool purposes.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Title I, Part A - Preschool											

CORE DECISION ITEM

Department of Elementary & Secondary Education				Budget Unit: <u>50500C</u>
Office of Childhood				
Title I - Preschool				HB Section: <u>2.295</u>
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	31,411,225	31,411,225
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	31,411,225	31,411,225
Actual Expenditures	0	0	750,447	N/A
Unexpended (All Funds)	0	0	30,660,778	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	30,660,778	N/A
Other	0	0	0	N/A

Actual Expenditures (Title I Preschool)

Fiscal Year	Expenditure Amount
FY 2020	0
FY 2021	0
FY 2022	750,447

Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 was the first year Title I Preschool funds were appropriated separately from Title I K-12 funds, therefore, there is no expenditure history to report.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
TITLE I**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	31,411,225	0	31,411,225	
	Total	0.00	0	31,411,225	0	31,411,225	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	31,411,225	0	31,411,225	
	Total	0.00	0	31,411,225	0	31,411,225	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	31,411,225	0	31,411,225	
	Total	0.00	0	31,411,225	0	31,411,225	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	750,447	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL - PD	750,447	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL	750,447	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL	\$750,447	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	50500C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	Title I - Preschool	DIVISION:	Office of Childhood
HOUSE BILL SECTION:	2.295		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event Title funds exceed the appropriation amount on the K-12 side or the preschool side. Districts are awarded one allocation for Title services that may be utilized for K-12 programs or Title preschool. Since DESE cannot dictate how these funds are expended, flexibility is needed in the event districts expend more on K-12 expenditures, or vice versa, spend more on Title Preschool.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$0	The estimated amount of flexibility that could potentially be used in FY 2023 is as follows:				The Department is requesting 25% flexibility for FY 2023.		
	0105-0500	25%	\$ 63,897,194	2.155	0105-0500	\$ 63,897,194	2.155
	0105-7206	25%	\$ 7,852,806	2.295	0105-7206	\$ 7,852,806	2.295

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2022.	In FY 2023, DESE has approval for 25% flexibility between Sections 2.155 and 2.295. At this time, there is no estimated amount of flexibility needed.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I								
CORE								
PROGRAM DISTRIBUTIONS	750,447	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL - PD	750,447	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
GRAND TOTAL	\$750,447	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$750,447	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.295

Title I - Preschool

Program is found in the following core budget(s): Title I Preschool

1a. What strategic priority does this program address?

Early Learning & Early Literacy

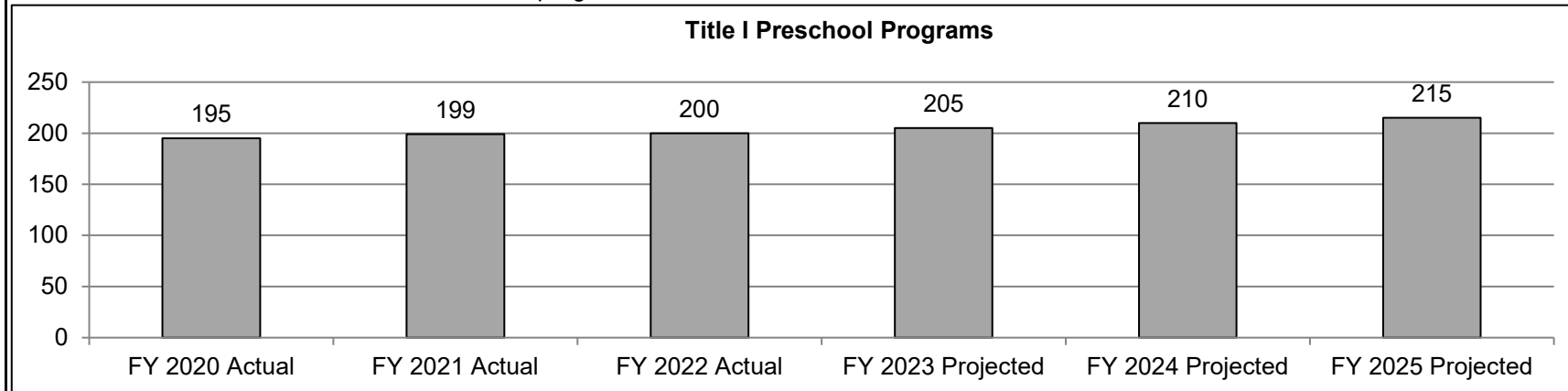
1b. What does this program do?

This program is intended to assist pre-kindergarten children most at-risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. Eligibility criteria include but are not limited to Missouri Parent Education data, developmentally appropriate assessment, teacher's objective checklist/academic indicators, parent checklist and other performance assessments. For preschool only, parent income can be used as one of the criteria.

Title I funds must be used for K-12 expenditures and may be used for preschool programs. The decision to use Title I funds for preschool programs is a local decision that is made by school boards and administrators. Funds used for preschool programs may support a district-wide program, a school-building program, or for coordination with other preschool programs, based on the needs of its eligible students.

2a. Provide an activity measure(s) for the program.

This chart shows the number of Title I Preschool programs in the state of Missouri.



Note: Charter schools that are Local Education Agencies (LEAs) are included in the count. FY22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs.

PROGRAM DESCRIPTION

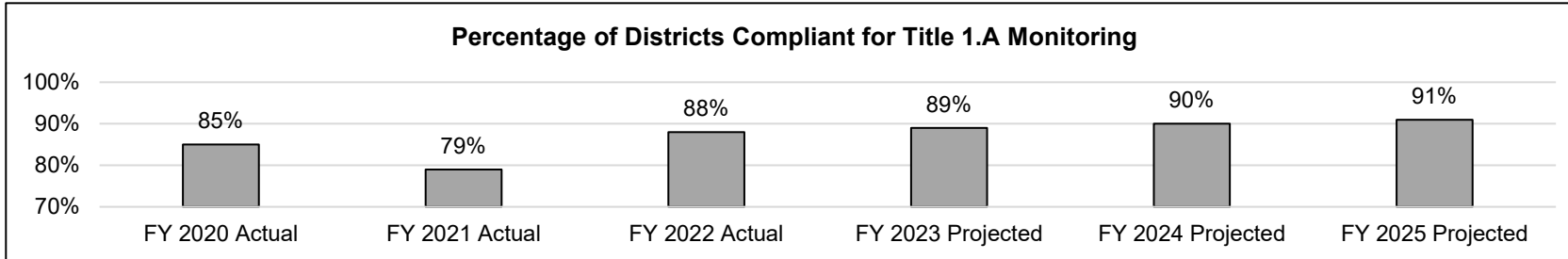
Department of Elementary & Secondary Education

HB Section(s): 2.295

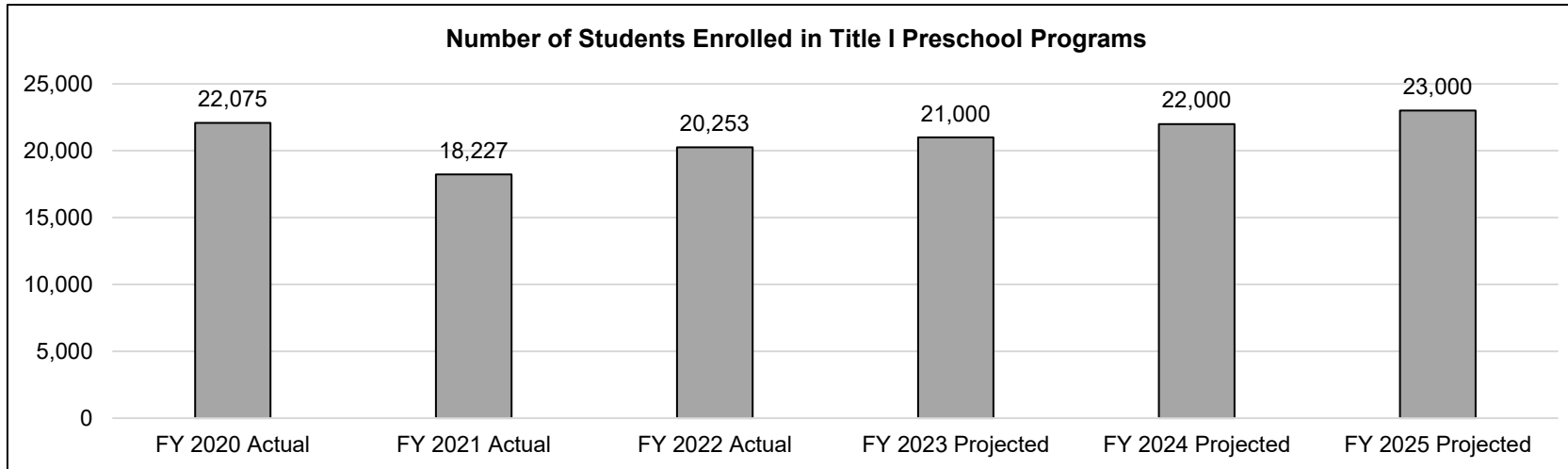
Title I - Preschool

Program is found in the following core budget(s): Title I Preschool

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

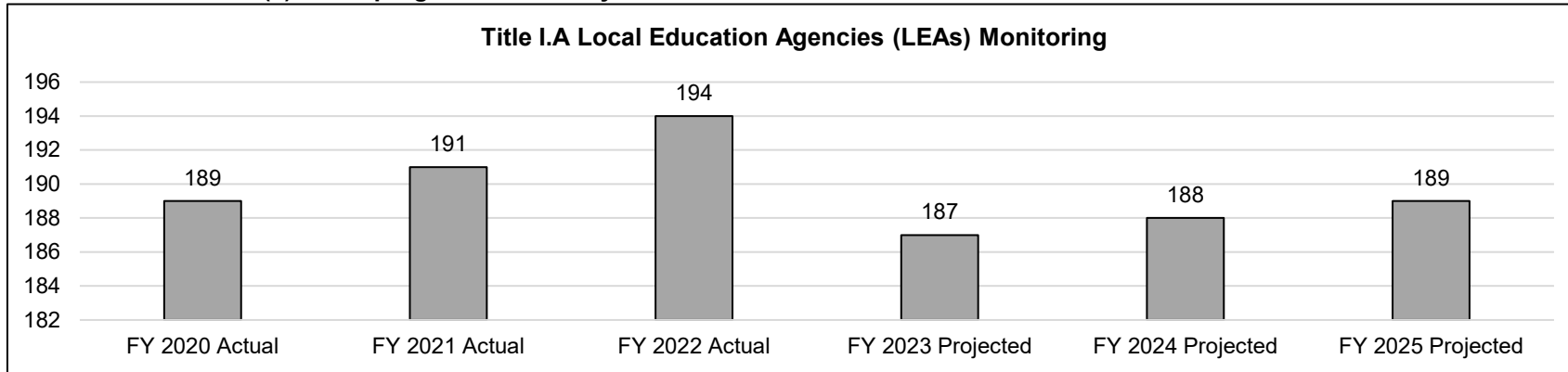
Department of Elementary & Secondary Education

HB Section(s): 2.295

Title I - Preschool

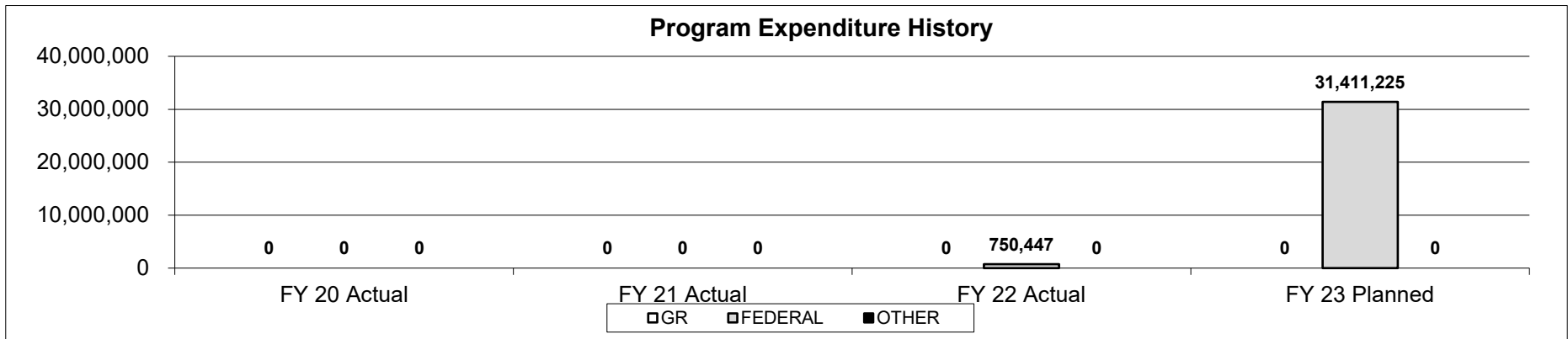
Program is found in the following core budget(s): Title I Preschool

2d. Provide a measure(s) of the program's efficiency.



Note: This chart shows the number of districts monitored with federal grant requirements.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 22 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs. LEAs submit final expenditures at the end of the federal fiscal year, not the state fiscal year. Therefore, not all expenditures are captured in FY 2022.

PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.295</u>
Title I - Preschool	
Program is found in the following core budget(s): Title I Preschool	
<p>4. What are the sources of the "Other " funds? N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

CORE DECISION ITEM

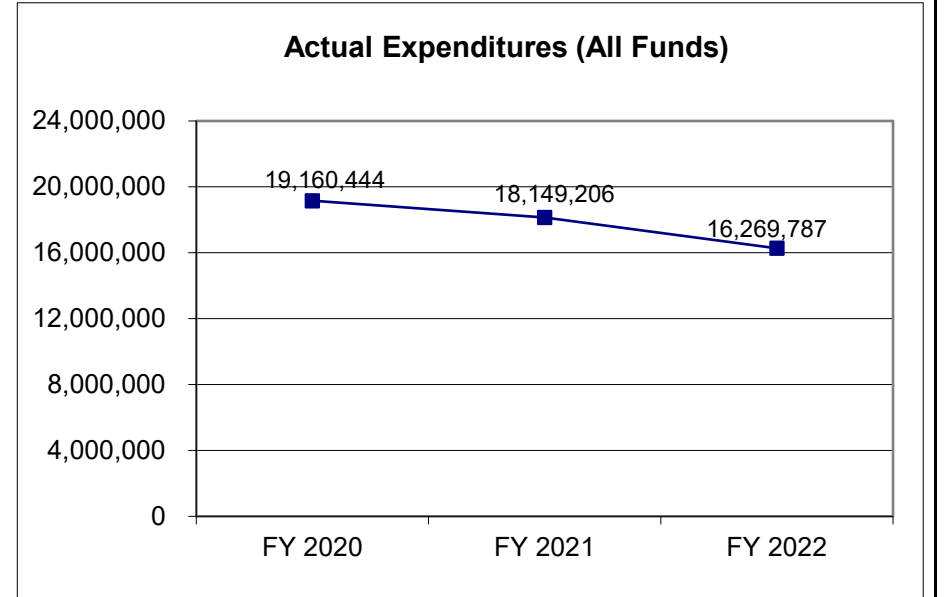
Department of Elementary and Secondary Education					Budget Unit					50530C				
Office of Childhood					HB Section					2.300				
School Age Afterschool Program														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	129,495	0	129,495	EE	0	129,495	0	129,495		0	129,495	0	129,495
PSD	350,000	21,447,783	0	21,797,783	PSD	350,000	21,447,783	0	21,797,783		350,000	21,447,783	0	21,797,783
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	350,000	21,577,278	0	21,927,278	Total	350,000	21,577,278	0	21,927,278		350,000	21,577,278	0	21,927,278
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: 0105-7222 0168-7234					Federal Funds: 0105-7222 0168-7234									
2. CORE DESCRIPTION														
The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress. The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.														
The 21 st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21 st CCLC programs assists youth in improving academic achievement and individual development after school day end and/or when school is not in session. Grants are in five year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs. This core request also includes funds for Urban Afterschool Programs in areas with high gun violence.														
3. PROGRAM LISTING (list programs included in this core funding)														
Child Care Development Fund Program														
21st Century Community Learning Center Program														
Urban Afterschool Program														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50530C
Office of Childhood		
School Age Afterschool Program	HB Section	2.300

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	21,577,278	21,577,278	21,927,278	21,927,278
Less Reverted (All Funds)	0	0	(10,500)	0
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,577,278	21,577,278	21,916,778	21,927,278
Actual Expenditures (All Funds)	19,160,444	18,149,206	16,269,787	N/A
Unexpended (All Funds)	2,416,834	2,416,834	5,646,991	2,416,834
Unexpended, by Fund:				
General Revenue	0	0	271,600	N/A
Federal	2,416,834	3,428,072	5,375,391	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL AGE AFTERSCHOOL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	129,495	0	129,495	
	PD	0.00	350,000	21,447,783	0	21,797,783	
	Total	0.00	350,000	21,577,278	0	21,927,278	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	149,265	0.00	129,495	0.00	129,495	0.00	129,495	0.00
TOTAL - EE	149,265	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	67,900	0.00	350,000	0.00	350,000	0.00	350,000	0.00
DEPT ELEM-SEC EDUCATION	14,789,559	0.00	20,184,720	0.00	20,184,720	0.00	20,184,720	0.00
CHILD CARE AND DEVELOPMENT FED	1,263,063	0.00	1,263,063	0.00	1,263,063	0.00	1,263,063	0.00
TOTAL - PD	16,120,522	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
TOTAL	16,269,787	0.00	21,927,278	0.00	21,927,278	0.00	21,927,278	0.00
GRAND TOTAL	\$16,269,787	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL AGE AFTERSCHOOL PROGRAM								
CORE								
TRAVEL, IN-STATE	5,688	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	140,495	0.00	122,620	0.00	122,620	0.00	122,620	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	69	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	3,004	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	149,265	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM DISTRIBUTIONS	16,120,522	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
TOTAL - PD	16,120,522	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
GRAND TOTAL	\$16,269,787	0.00	\$21,927,278	0.00	\$21,927,278	0.00	\$21,927,278	0.00
GENERAL REVENUE	\$67,900	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
FEDERAL FUNDS	\$16,201,887	0.00	\$21,577,278	0.00	\$21,577,278	0.00	\$21,577,278	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

School Age Afterschool Programs

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

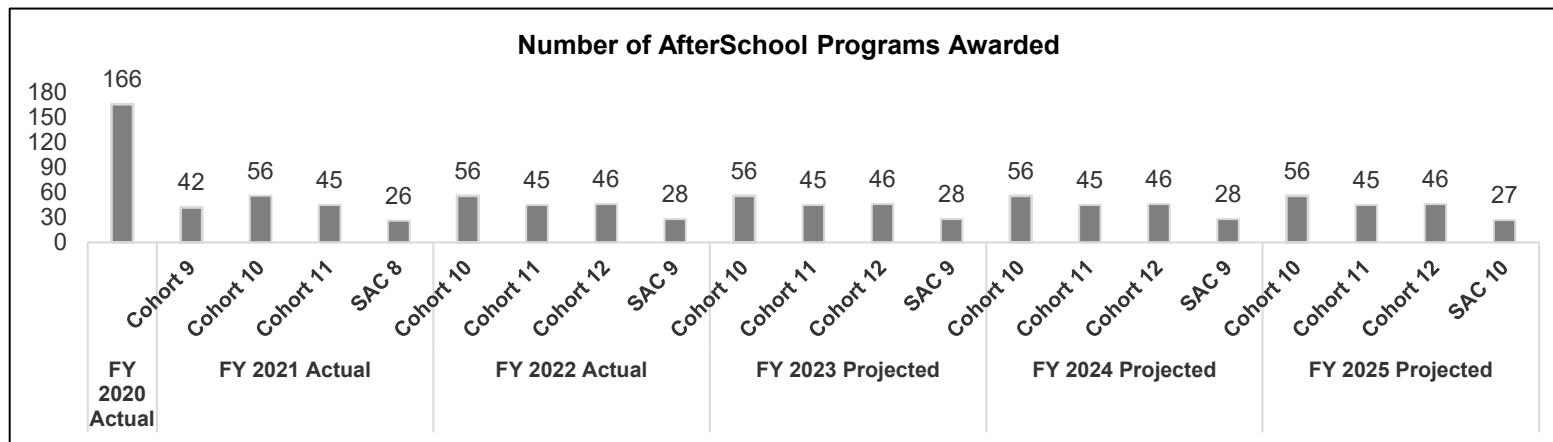
The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.

The 21st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21st CCLC programs assists youth in improving their academic achievement and individual development after school day end and/or when school is not in session. Grants are in five year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

This also includes the Urban Afterschool Programs in areas with high gun violence.

2a. Provide an activity measure(s) for the program.



Note: SAC grants run in three-year cycles; 21st CCLC grants run in five-year cycles with multiple cohorts going simultaneously.

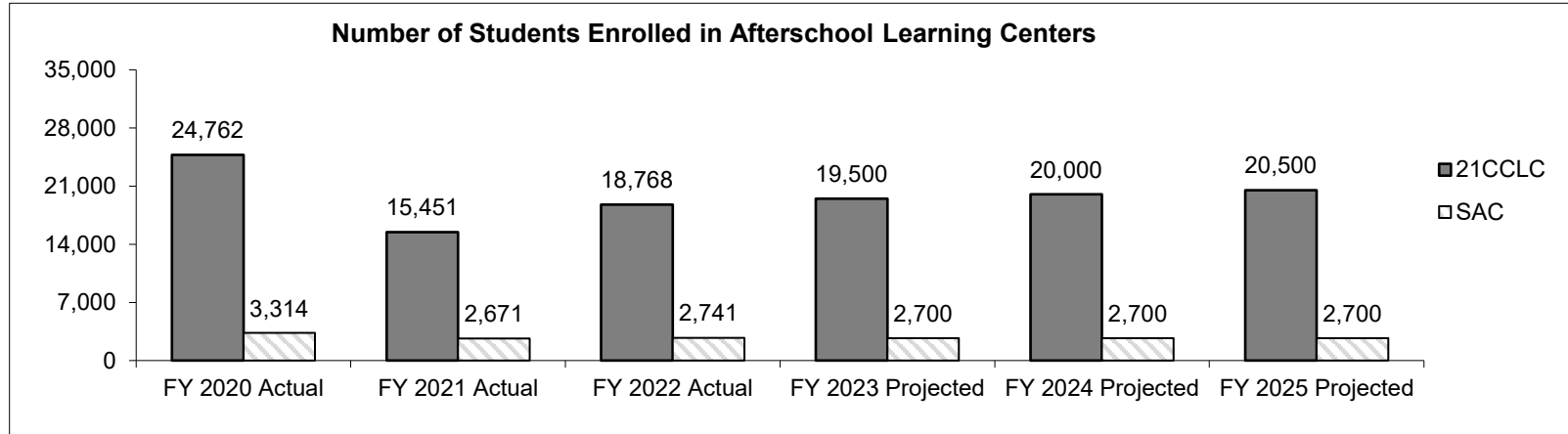
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

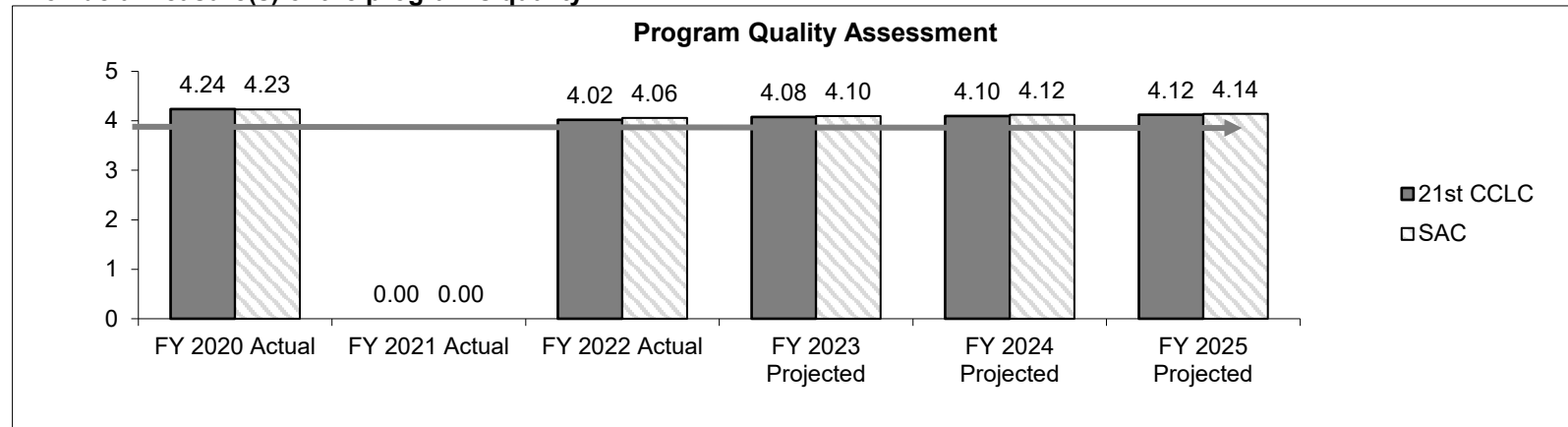
HB Section(s): 2.300

School Age Afterschool Programs

Program is found in the following core budget(s): School Age Afterschool Programs



2b. Provide a measure(s) of the program's quality.

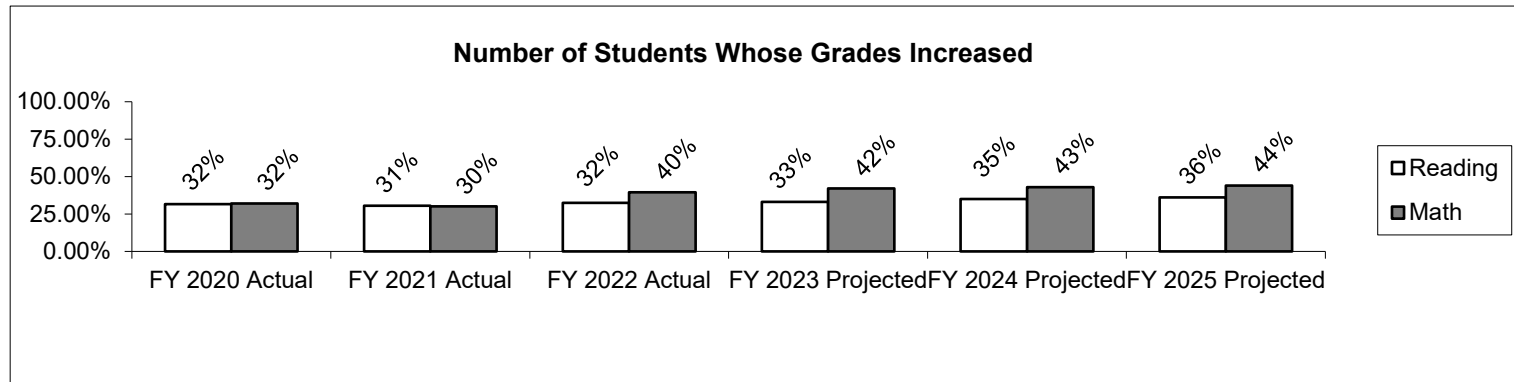


Note: A score of 3 indicates quality measures are regularly observed in the program. A score of 3.99 or greater indicates high-quality measures are observed in the program.

PROGRAM DESCRIPTION

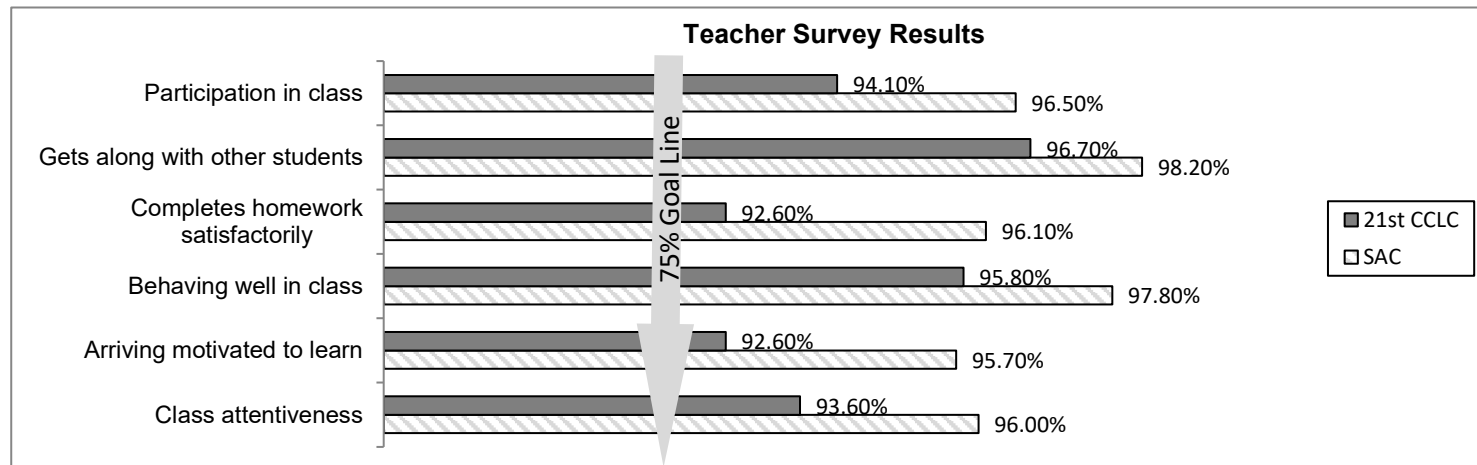
Department of Elementary and Secondary Education HB Section(s): 2.300
 School Age Afterschool Programs
 Program is found in the following core budget(s): School Age Afterschool Programs

2c. Provide a measure(s) of the program's impact.



Note: This measure is only collected for 21st CCLC.

Note: This measure is based on students with regular attendance, defined as attending 30 or more days in the reporting year.



Note: Regular attendance is defined as attending 30 or more days in the reporting year.

Note: For this chart, students are reported who scored satisfactory and above. Satisfactory is a score of 3 or higher on 5 point scale.

Note: A goal of at least 75% will be met is set for each item measured in the survey for each grant type.

PROGRAM DESCRIPTION

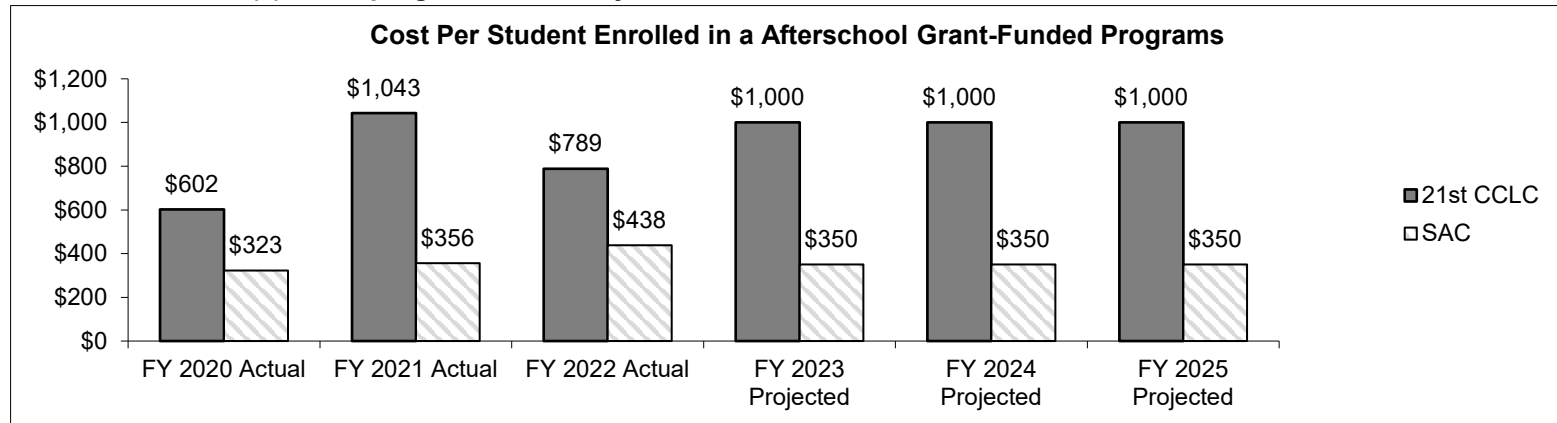
Department of Elementary and Secondary Education

HB Section(s): 2.300

School Age Afterschool Programs

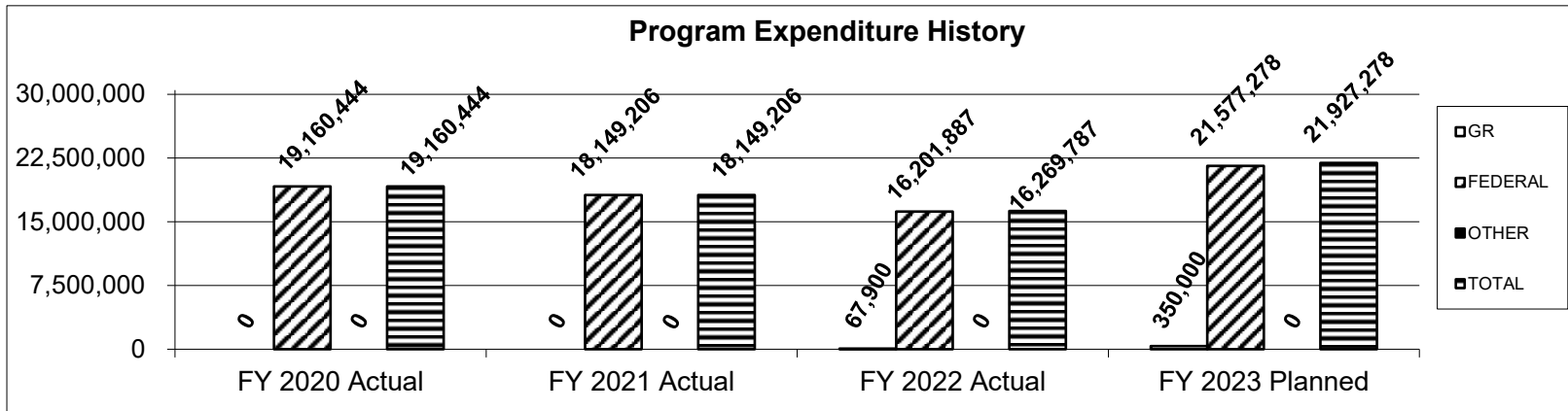
Program is found in the following core budget(s): School Age Afterschool Programs

2d. Provide a measure(s) of the program's efficiency.



Note: Costs increased in FY 21 due to fewer students attending and later start of the school year during the pandemic.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	HB Section(s): 2.300
School Age Afterschool Programs	
Program is found in the following core budget(s): School Age Afterschool Programs	
4.	<p>What are the sources of the "Other" funds?</p> <p>N/A</p>
5.	<p>What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B Child Care Development Block Grant Act of 2014</p>
6.	<p>Are there federal matching requirements? If yes, please explain.</p> <p>No</p>
7.	<p>Is this a federally mandated program? If yes, please explain.</p> <p>No</p>

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50538C</u>
Office of Childhood	
St. Louis Youth Program	HB Section <u>2.303</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Other Funds:

2. CORE DESCRIPTION

This funding is used for an organization within the St Louis City area focused on positive youth development for high school students through mentorships and engagement programs offered during both the school day and after school.

This funding was new funding in FY 2023 and is core reduced for FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

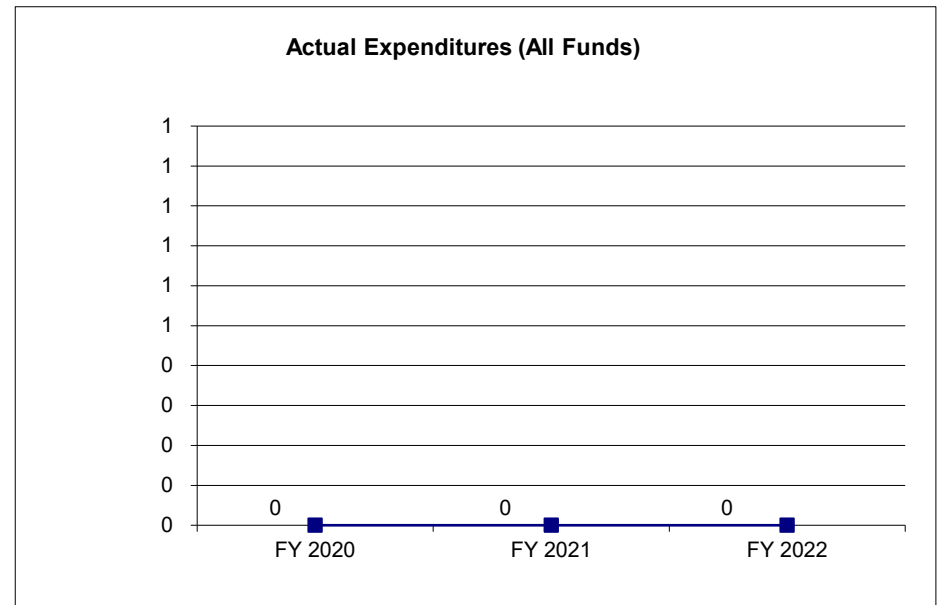
St. Louis Youth Program

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50538C</u>
Office of Childhood	
St. Louis Youth Program	HB Section <u>2.303</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	300,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new program with no previous year history to report.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
STL YOUTH PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	300,000	300,000	
				Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1321	2101	PD	0.00	0	0	(300,000)	(300,000)	(300,000)	Core reduction from FY 23 appropriation level.
NET DEPARTMENT CHANGES					0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STL YOUTH PROGRAM									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	300,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL YOUTH PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

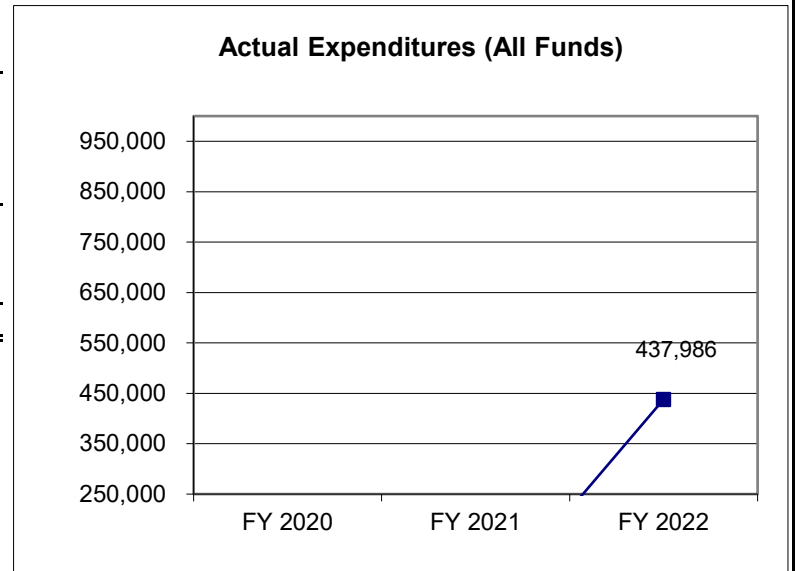
Department of Elementary and Secondary Education					Budget Unit: <u>50536C</u>				
Office of Childhood					HB Section: <u>2.305</u>				
Child Care Quality Initiatives									
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	106,913	4,548,289	0	4,655,202	EE	106,913	4,548,289	0	4,655,202
PSD	14,354,752	28,177,542	295,399	42,827,693	PSD	14,348,504	28,177,542	295,399	42,821,445
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,461,665	32,725,831	295,399	47,482,895	Total	14,455,417	32,725,831	295,399	47,476,647
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Fed Funds: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-7255 Other Funds: 0859 -7260					Fed Funds: 0168-9100, 0168-7272, 0105-7286, 0105-9025, 0168-7255 Other Funds: 0859 -7260				
2. CORE DESCRIPTION									
<p>The purpose of the Early Childhood Development program is to ensure all children receive quality early childhood care and education which will assist families with breaking the cycle of poverty and achieving self-sufficiency by increasing children's chance of succeeding in school. This program funds early childhood development programs targeting primarily low-income families and families with children under age three, to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect.</p> <p>This includes a core transfer from 2.275 of \$1,537,000.</p> <p>Governor's recommendation includes a core reduction of \$6,248 due to updated FMAP calculations.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Child Care Quality Initiatives									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50536C</u>
Office of Childhood	
Child Care Quality Initiatives	HB Section: <u>2.305</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	652,074	45,945,895
Less Reverted (All Funds)	0	0	0	
Less Restricted* (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	652,074	45,945,895
Actual Expenditures (All Funds)	0	0	437,986	N/A
Unexpended (All Funds)	0	0	214,088	N/A
Unexpended, by Fund:				
General Revenue	0	0	-	N/A
Federal	0	0	214,088	N/A
Other	0	0	-	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.

This includes a core transfer from 2.275 of \$1,537,000.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE QUALITY INITIATIVES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	
		PD	0.00	14,354,752	26,640,542	0	40,995,294	
		Total	0.00	14,461,665	31,188,831	295,399	45,945,895	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1670 9027	PD	0.00	0	1,537,000	0	1,537,000	Reallocation from 2.275 Community Based Programs/Home Visits to 2.305 Quality Initiatives
NET DEPARTMENT CHANGES			0.00	0	1,537,000	0	1,537,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	
		PD	0.00	14,354,752	28,177,542	0	42,532,294	
		Total	0.00	14,461,665	32,725,831	295,399	47,482,895	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2199 9026	PD	0.00	(6,248)	0	0	(6,248)	Reduction due to updated FMAP calculations.
NET GOVERNOR CHANGES			0.00	(6,248)	0	0	(6,248)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	106,913	4,548,289	295,399	4,950,601	
		PD	0.00	14,348,504	28,177,542	0	42,526,046	
		Total	0.00	14,455,417	32,725,831	295,399	47,476,647	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE QUALITY INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	106,913	0.00	106,913	0.00	106,913	0.00
DEPT ELEM-SEC EDUCATION	8,194	0.00	0	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	167,964	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00
TOTAL - EE	176,158	0.00	4,950,601	0.00	4,950,601	0.00	4,950,601	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	14,354,752	0.00	14,354,752	0.00	14,348,504	0.00
DEPT ELEM-SEC EDUCATION	98,074	0.00	674,387	0.00	674,387	0.00	674,387	0.00
CHILD CARE AND DEVELOPMENT FED	163,754	0.00	25,966,155	0.00	27,503,155	0.00	27,503,155	0.00
TOTAL - PD	261,828	0.00	40,995,294	0.00	42,532,294	0.00	42,526,046	0.00
TOTAL	437,986	0.00	45,945,895	0.00	47,482,895	0.00	47,476,647	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	6,248	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,248	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,248	0.00
Adult High School Child Care - 1500037								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	410,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	410,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	410,000	0.00
GRAND TOTAL	\$437,986	0.00	\$45,945,895	0.00	\$47,482,895	0.00	\$47,892,895	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50545C BUDGET UNIT NAME: Child Care HOUSE BILL SECTION: 2.305	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed in the event the Child Care Development grant funds need to be shifted to cover subsidy services instead of contracts or vice versa.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The department has approval for 5% flexibility between Child Care Subsidy and Quality Initiatives for FY 2023, within Section 2.305.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2022.	The department has approval for 5% flexibility between Child Care Subsidy and Quality Initiatives for FY 2023, within Section 2.305.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE QUALITY INITIATIVES								
CORE								
TRAVEL, IN-STATE	0	0.00	16,465	0.00	16,465	0.00	16,465	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
SUPPLIES	3,207	0.00	10,310	0.00	10,310	0.00	10,310	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,695	0.00	2,695	0.00	2,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,599	0.00	2,599	0.00	2,599	0.00
PROFESSIONAL SERVICES	172,951	0.00	4,910,845	0.00	4,910,845	0.00	4,910,845	0.00
M&R SERVICES	0	0.00	380	0.00	380	0.00	380	0.00
OFFICE EQUIPMENT	0	0.00	3,240	0.00	3,240	0.00	3,240	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,494	0.00	2,494	0.00	2,494	0.00
TOTAL - EE	176,158	0.00	4,950,601	0.00	4,950,601	0.00	4,950,601	0.00
PROGRAM DISTRIBUTIONS	261,828	0.00	40,995,294	0.00	42,532,294	0.00	42,526,046	0.00
TOTAL - PD	261,828	0.00	40,995,294	0.00	42,532,294	0.00	42,526,046	0.00
GRAND TOTAL	\$437,986	0.00	\$45,945,895	0.00	\$47,482,895	0.00	\$47,476,647	0.00
GENERAL REVENUE	\$0	0.00	\$14,461,665	0.00	\$14,461,665	0.00	\$14,455,417	0.00
FEDERAL FUNDS	\$437,986	0.00	\$31,188,831	0.00	\$32,725,831	0.00	\$32,725,831	0.00
OTHER FUNDS	\$0	0.00	\$295,399	0.00	\$295,399	0.00	\$295,399	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.305

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The purpose of this funding is to improve the child care and education system by helping families find quality child care and delivering professional development to child care providers. The initiatives described below support contracts to provide services for increasing parental engagement and knowledge surrounding child care options. The initiatives also elevate the early care and education community to better serve and prepare children to be ready for school. Additionally, quality initiatives support families accessing resources and family choice by locating appropriate child care options that meets the needs of the family. These funds support the initiatives for child care providers listed in 2a.

2a. Provide an activity measure(s) for the program.

Resource & Referral

The Missouri Child Care Resource and Referral network provides statewide resource and referral services to families seeking child care and consumer education, operates a statewide toll-free telephone system that links families and child care providers to local resources and supports.

Professional Development Registry

The registry provides a professional development system for those working in the early care and education system including professionals working in home and center based child care, preschool, before/after school, early intervention, parent education and home visiting. The system collects and verifies professionals' credentials (e.g. post-secondary education and certifications) and training information. The registry provides valuable workforce data for providers and trainers working in Missouri.

Home Based Child Care Collaborative Network

The Home Based Network (HBN) system provides specialized supports for home based child care providers. The HBN delivers onsite coaching and individualized technical assistance and group training to increase child care workforce knowledge and skills when working with children in home based care. The HBN assists home based providers in developing a schedule that promotes stable relationships, foster positive learning experiences, and facilitates attachment.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.305

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

Infant and Toddler Child Care Collaborative Network

The Infant and Toddler Network (ITN) provides specialized training and technical assistance for teachers and directors caring for infants and toddlers in center based care. The ITN delivers onsite coaching and individualized technical assistance and group training on quality relationship based care for infants and toddlers. The ITN increases the knowledge level and competencies of infant and toddler directors and teachers; promotes community connections to increase awareness and use of available resources and services that support healthy, safe, and nurturing care for infants and toddlers; and fosters effective, efficient, and accountable infant and toddler child care.

Preschool Child Care Collaborative Network

The Preschool Network (PN) provides specialized training and technical assistance services for teachers and directors working with children ages two (2) through five (5) in early care and education center based care. The PN delivers onsite coaching and individualized technical assistance and group training on quality relationship based care for preschool age children. The PN increases the knowledge level and competencies of preschool directors and teachers; promotes community connections to increase awareness and use of available resources and services that support healthy, safe, and educational care; and fosters effective, efficient, and accountable preschool child care.

Foundations for School Success Grant

The Foundations for School Success Grant provides quality early childhood programs in public schools and colleges/universities. These funds include innovative or creative approaches or services beyond the normal child care program including enhancements such as parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care of infants/toddlers and teen parent programs. (This grant opportunity was formerly referred to as the Child Care and Development Fund Grant.)

Missouri Early Head Start/Child Care

The purpose of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes, and centers-based programs. The EHS model directly serves families under 185% of the Federal Poverty Level (FPL) and currently supports 444 EHS slots in Missouri.

Child Care Inclusion Services

The purpose of the Child Care Inclusion Services program is to promote inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and onsite technical assistance when requested by parents or providers. Inclusion services support the increasing need of children with behavioral concerns. When a family must take off work or leave employment to care for children, many are affected. Inclusion specialist work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

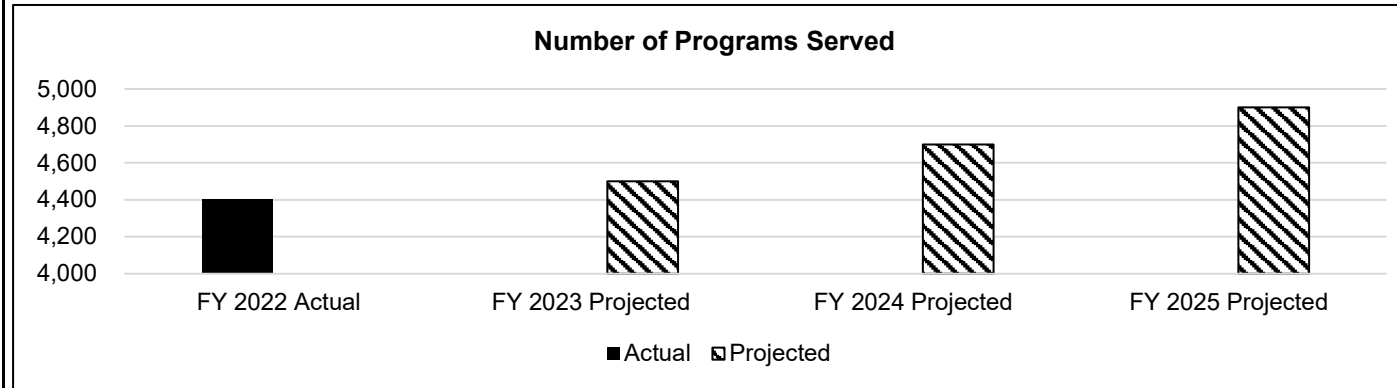
HB Section(s): 2.305

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

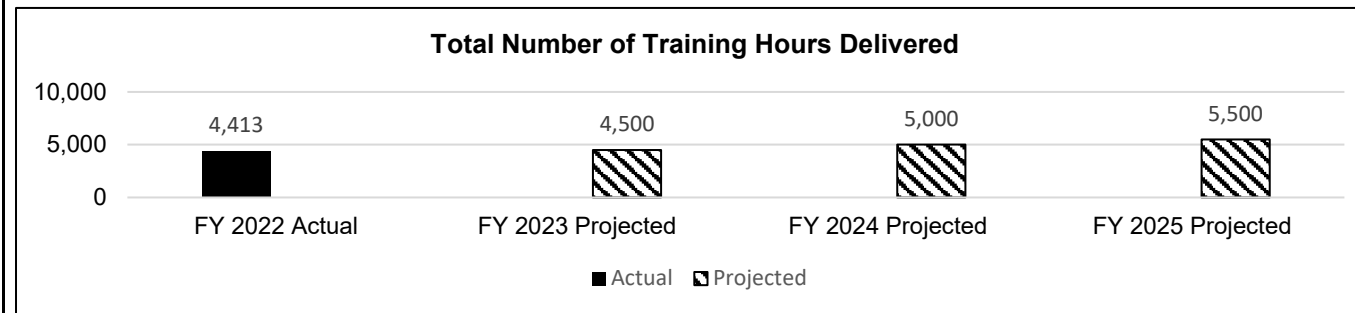
Child Care Health Consultation

The purpose of the Child Care Health Consultation program is to enhance health and safety practices and provides the outreach to a variety of child care providers. Health professionals from Local Public Health Agencies (LPHAs) provide training and consultation to child care providers and health promotion education to children in child care settings across the state. The education provided encourages health behaviors and usually is accompanied by an item the child may keep to encourage continuing the healthy behavior (e.g., if a dental health promotion is provided, the children may receive a toothbrush and toothpaste). While parents are not the targeted population for the program, attendance is encouraged.



Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

2b. Provide a measure(s) of the program's quality.



Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

PROGRAM DESCRIPTION

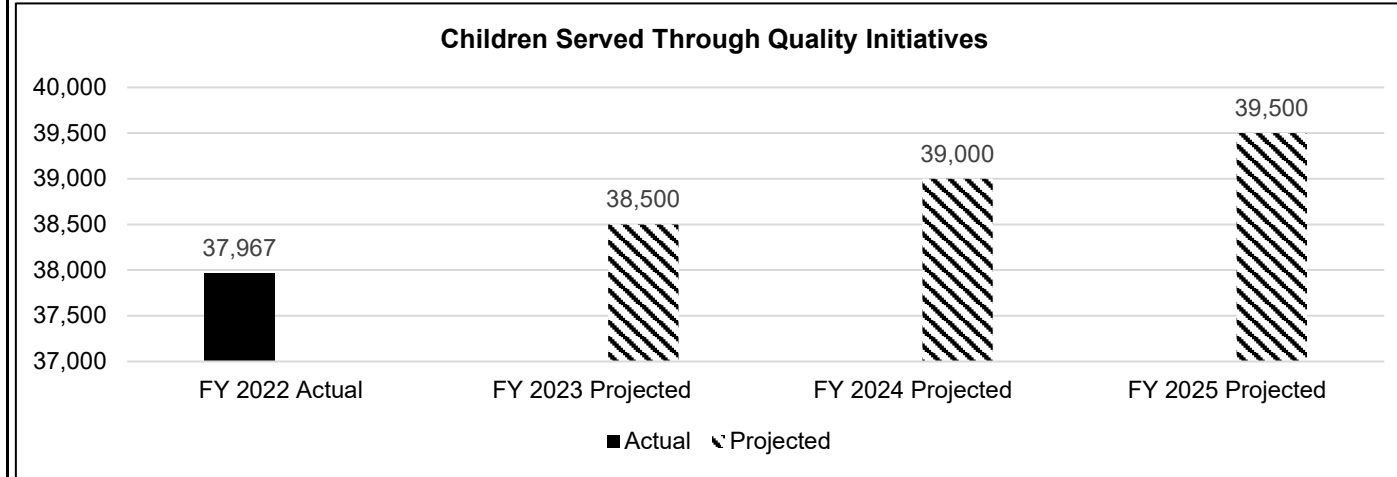
Department of Elementary and Secondary Education

HB Section(s): 2.305

Child Care Quality Initiatives

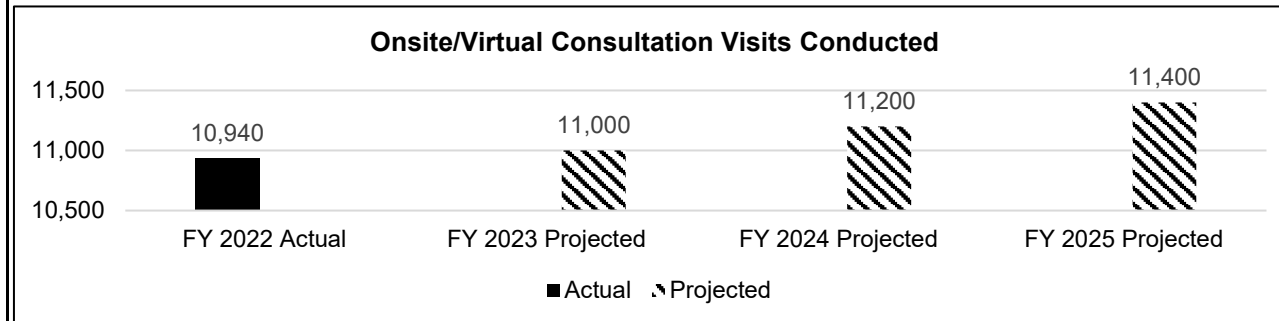
Program is found in the following core budget(s): Child Care Quality Initiatives

2c. Provide a measure(s) of the program's impact.



Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

2d. Provide a measure(s) of the program's efficiency.



Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

PROGRAM DESCRIPTION

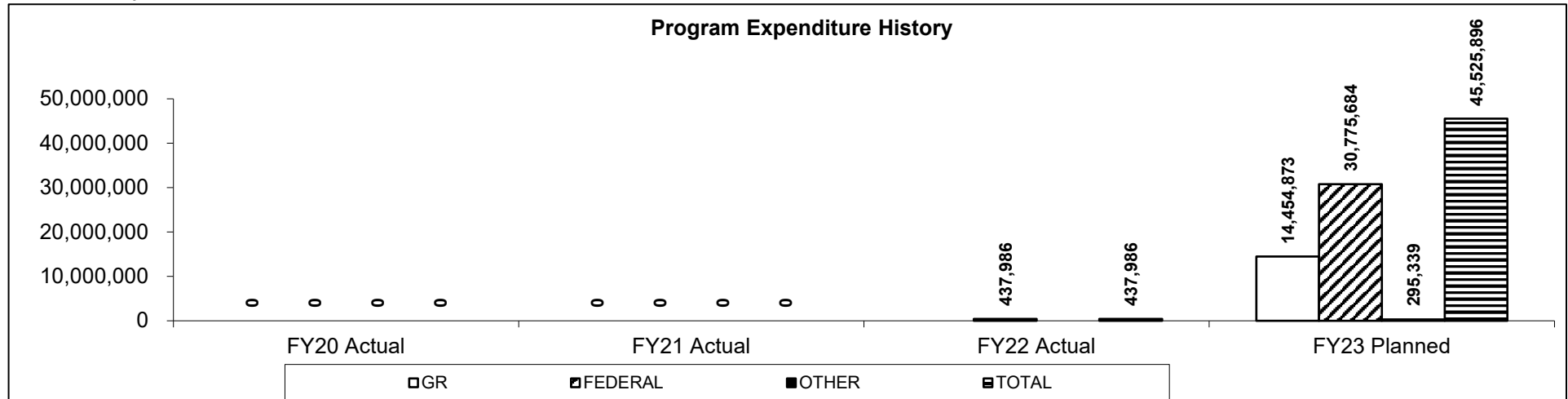
Department of Elementary and Secondary Education

HB Section(s): 2.305

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Office of Childhood was launched in FY 2022. Data prior to FY 2022 is not available.

4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	50536C
Office of Childhood		
CC Quality Initiatives FMAP Adjustment	DI# 0000013	HB Section
		2.270

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,248	0	6,248
TRF	0	0	0	0
Total	0	6,248	0	6,248
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2023, the blended FMAP rate will increase from 65.948% to 66.005%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will increase from 76.165% to 76.205%. This change will result in a net cost shift from GR to Federal funds for the Departments of Mental Health, Health and Senior Services, Social Services, and Elementary and Secondary Education. In order to realign the federal match, the Governor recommended an NDI for additional federal authority as well as corresponding core reduction in general revenue authority. The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

RANK: 16 OF 17

Department of Elementary and Secondary Education		Budget Unit	50536C
Office of Childhood			
CC Quality Initiatives FMAP Adjustment	DI# 0000013	HB Section	2.270

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.81%) for three months (July thru September) and the new FFY rate (66.07%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 66.005%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 76.07% for three months (July thru September) and the new FFY rate of 76.25% for nine months (October thru June) results in an enhanced SFY blended rate of 76.205%. In order to continue current core funding, these blended rates are applied to the SFY23 core funding resulting in a revised mix of federal and state shares while maintaining the same total.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
2.270	Child Care Quality Initiatives		6,248		6,248	(6,248)	-	-	(6,248)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			6,248				6,248		
Total PSD	0		6,248		0		6,248		0
Grand Total	0	0.0	6,248	0.0	0	0	6,248	0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE QUALITY INITIATIVES								
FMAP - 0000013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,248	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,248	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,248	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,248	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 14 OF 17

Department of Elementary and Secondary Education	Budget Unit	50536C
Office of Childhood		
Adult High School Child Care	DI#1500037	HB Section
		2.305

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	410,000	0	0	410,000
TRF	0	0	0	0
Total	410,000	0	0	410,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Per RSMo 160.2700, Adult High Schools must provide on-site child care services for the children of enrolled students participating in the program. During the 2021-22 school year, approximately 1800 students were enrolled in the program. Of these students, 563 children were reported as eligible for on-site child care services. With the expansion of Adult High Schools to satellite locations in FY23 with an estimated 500 more enrolled students, additional funding is needed to cover the expanded child care program.

NEW DECISION ITEM

RANK: 14 OF 17

Department of Elementary and Secondary Education		Budget Unit	50536C
Office of Childhood			
Adult High School Child Care	DI#1500037	HB Section	2.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current vendor estimates total child care program costs to be an estimated \$1,210,000 for operational costs. The Department currently has \$800,000 in available funding, which leaves a shortfall of \$410,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	410,000						410,000		
Total PSD	410,000		0		0		410,000		0
Grand Total	410,000	0.0	0	0.0	0	0.0	410,000	0.0	0

NEW DECISION ITEM

RANK: 14 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	50536C
Office of Childhood		
Adult High School Child Care	DI#1500037	HB Section
		2.305

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

2021-22 Student Enrollment: 1,788
 2023-24 Estimated Student Enrollment: 2,288

2021-22 Children Eligible for Child Care: 563
 2023-24 Estimated Children Eligible for Child Care: 1,013

6b. Provide a measure(s) of the program's quality.

2021-22 Number of Enrolled Students that received a High School Diploma: 199

2023-24 Base Goal: 300
 2023-24 Stretch Goal: 325

6c. Provide a measure(s) of the program's impact.

2021-22 Percent of Graduates Employed Post Graduation: 69%

2023-24 Base Goal: 89%
 2023-24 Stretch Goal: 91%

6d. Provide a measure(s) of the program's efficiency.

2021-22 Average Hourly Rate for Post Graduates: \$15.29

2023-24 Base Goal: \$15.25
 2023-24 Stretch Goal: \$15.50

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitoring Adult High Schools to ensure requirements are met.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE QUALITY INITIATIVES								
Adult High School Child Care - 1500037								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	410,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	410,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$410,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$410,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM									
Department of Elementary and Secondary Education Office of Childhood Child Care Subsidy					Budget Unit: <u>50545C</u> HB Section: <u>2.310</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	22,463,167	147,264,618	7,279,101	177,006,886	PSD	22,463,167	147,264,618	7,279,101	177,006,886
TRF	0	0	0	0	TRF	0	0	0	0
Total	22,463,167	147,264,618	7,279,101	177,006,886	Total	22,463,167	147,264,618	7,279,101	177,006,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Fed Funds: 0168-7258, 0168-9114 Other Funds: 0859-7259, 0859-9115					Fed Funds: 0168-7258, 0168-9114 Other Funds: 0859-7259, 0859-9115				
2. CORE DESCRIPTION									
<p>The purpose of the Child Care Subsidy program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. This appropriation funds child care subsidies for low-income families, including child care for children receiving protective services, to increase and improve the availability of child care in Missouri. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.</p> <p>This core includes a core transfer of \$1,616,328 from DSS HB 11.020.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Child Care Subsidy									

CORE DECISION ITEM

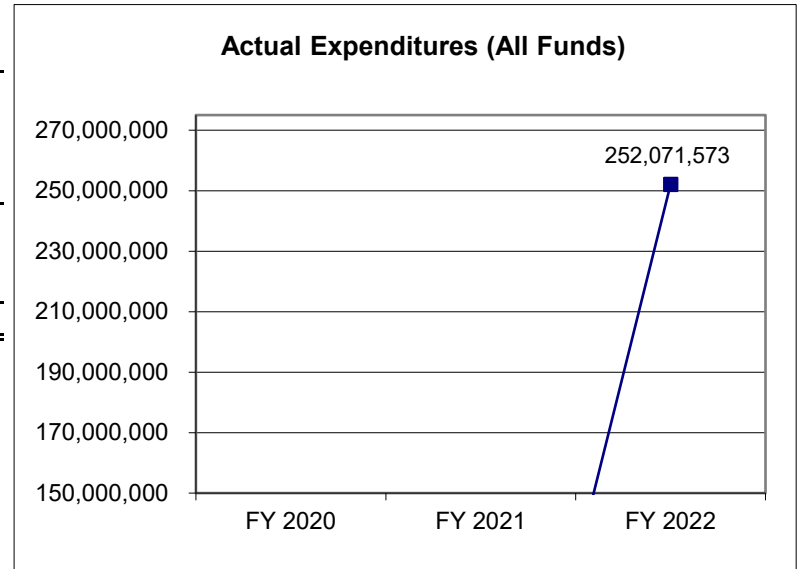
Department of Elementary and Secondary Education
Office of Childhood
Child Care Subsidy

Budget Unit: 50545C

HB Section: 2.310

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	403,038,283	175,390,558
Less Reverted (All Funds)	0	0	(604,146)	0
Less Restricted* (All Funds)	0	0		0
Budget Authority (All Funds)	0	0	402,434,137	175,390,558
Actual Expenditures (All Funds)	0	0	252,071,573	N/A
Unexpended (All Funds)	0	0	150,362,564	N/A
Unexpended, by Fund:				
General Revenue	0	0	239,886	N/A
Federal	0	0	149,776,954	N/A
Other	0	0	345,724	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: Due to the recent creation of the Office of Childhood, DESE does not have expenditure data prior to FY 2022.
This core includes a core transfer of \$1,616,328 from DSS HB 11.020.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE SUBSIDY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	22,463,167	145,648,290	7,279,101	175,390,558	
	Total		0.00	22,463,167	145,648,290	7,279,101	175,390,558	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1662 2995	PD	0.00	0	1,616,328	0	1,616,328	Transfer in from DSS or CCDF IT per HB11.020.
NET DEPARTMENT CHANGES			0.00	0	1,616,328	0	1,616,328	
DEPARTMENT CORE REQUEST								
	PD		0.00	22,463,167	147,264,618	7,279,101	177,006,886	
	Total		0.00	22,463,167	147,264,618	7,279,101	177,006,886	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	22,463,167	147,264,618	7,279,101	177,006,886	
	Total		0.00	22,463,167	147,264,618	7,279,101	177,006,886	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILD CARE SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,918	0.00	0	0.00	0	0.00	0	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	3,147,636	0.00	0	0.00	0	0.00	0	0.00	0.00
DESE FEDERAL STIMULUS	1,608,375	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	4,761,929	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	30,402,453	0.00	22,463,167	0.00	22,463,167	0.00	22,463,167	0.00	0.00
CHILD CARE AND DEVELOPMENT FED	112,737,930	0.00	145,648,290	0.00	147,264,618	0.00	147,264,618	0.00	0.00
DESE FEDERAL STIMULUS	99,002,162	0.00	0	0.00	0	0.00	0	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,167,099	0.00	7,279,101	0.00	7,279,101	0.00	7,279,101	0.00	0.00
TOTAL - PD	247,309,644	0.00	175,390,558	0.00	177,006,886	0.00	177,006,886	0.00	0.00
TOTAL	252,071,573	0.00	175,390,558	0.00	177,006,886	0.00	177,006,886	0.00	0.00
CC Subsidy Rate Increase - 1500030									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,476,232	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	78,476,232	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	78,476,232	0.00	0.00
GRAND TOTAL	\$252,071,573	0.00	\$175,390,558	0.00	\$177,006,886	0.00	\$255,483,118	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50545C BUDGET UNIT NAME: Child Care HOUSE BILL SECTION: 2.310	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed in the events Child Care Development Fund grant funds need to be shifted to cover subsidy services instead of contracts or vice versa.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Office of Childhood has approval for 5% flexibility between Child Care Subsidy and Quality Initiatives for FY 2023, within Section 2.310.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	The Office of Childhood is requesting 5% flexibility between Child Care Subsidy in Section 2.310 and Quality Initiatives in Section 2.305 for FY 2024.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was utilized in FY 2022.	The Office of Childhood has approval for 5% flexibility between Child Care Subsidy and Quality Initiatives for FY 2023, within Section 2.310.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE SUBSIDY								
CORE								
FUEL & UTILITIES	621	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,709	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,643,723	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	379	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	171	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,369	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,008	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,902	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	65,047	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,761,929	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	247,309,644	0.00	175,390,558	0.00	177,006,886	0.00	177,006,886	0.00
TOTAL - PD	247,309,644	0.00	175,390,558	0.00	177,006,886	0.00	177,006,886	0.00
GRAND TOTAL	\$252,071,573	0.00	\$175,390,558	0.00	\$177,006,886	0.00	\$177,006,886	0.00
GENERAL REVENUE	\$30,408,371	0.00	\$22,463,167	0.00	\$22,463,167	0.00	\$22,463,167	0.00
FEDERAL FUNDS	\$216,496,103	0.00	\$145,648,290	0.00	\$147,264,618	0.00	\$147,264,618	0.00
OTHER FUNDS	\$5,167,099	0.00	\$7,279,101	0.00	\$7,279,101	0.00	\$7,279,101	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.310

Child Care Subsidy

Program is found in the following core budget(s): **Child Care Subsidy Program**

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The child care subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to not only ensure children have access to early childhood programs but also to help families with the cost of child care so that they are able to focus on finding and holding steady jobs and/or are able to attend school & training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments. This program is funded with the federal Child Care Development Fund (CCDF) block grant.

Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DESE and receive payment for providing child care services to eligible children. Other legally operating providers, who register with DESE, may also receive payment for childcare as outlined in regulation. License-exempt providers must have an exemption established by DESE.

Traditional Child Care

The current income eligibility limit for a three (3) person traditional household is 138% to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Parents are also responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Sliding fees are waived for special needs or protective service children children receiving care.

The traditional income thresholds for child care subsidies shall be a full benefit for individuals with and income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care

Transitional child care provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. Since 2009, an expanded child care eligibility up to 215% of the poverty level has been available to families receiving traditional child care who income exceeds the 138% FPL. In 2022, this benefit was further expanded to include a third level of eligibility. Transitional Child Care (TCC) is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility.

Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider. DESE shall fund 80 percent of the remaining state base rate.

Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider. DESE shall fund 60 percent of the remaining state base rate.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.310

Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy Program

-Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider. DESE funds 50 percent of the remaining state base rate.

Income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

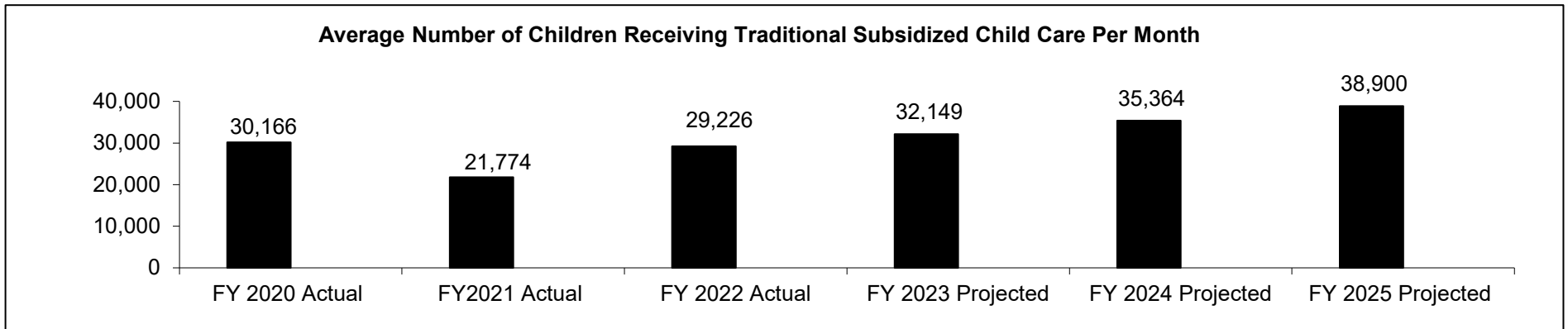
Child Care Provider Rates

DESE pays a maximum base rate determined by geographic area, type of facility (child care center, group child care home, or family child care home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age).

When providers meet the following qualifications, their base rate may be enhanced:

- Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate
- Accredited by an accrediting organization recognized by the department may receive a 20% enhancement to their base rate
- Licensed providers, who are contracted with the Department and whose enrollment consists of 50% or more subsidy eligible children, may receive a 30% enhancement to their base rate

2a. Provide an activity measure(s) for the program.



Note: Child count is based on the child has an active application and utilization for subsidy services.

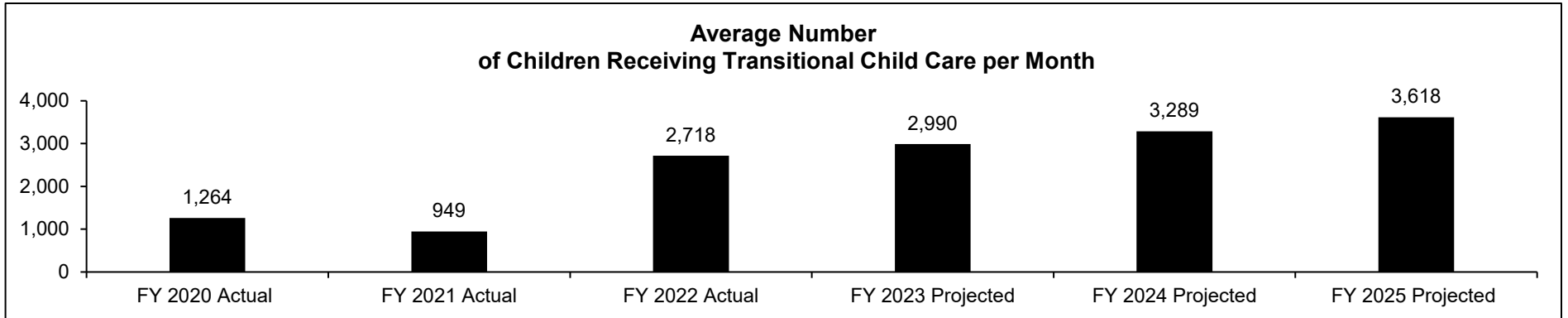
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.310

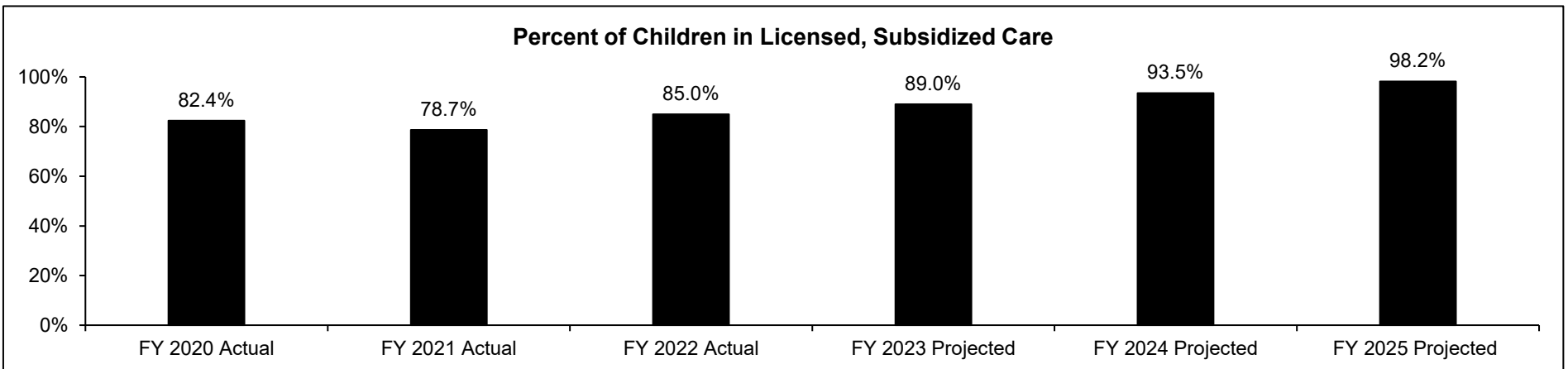
Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy Program



Note: Child count is based on the child has an active application and utilization for subsidy services.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

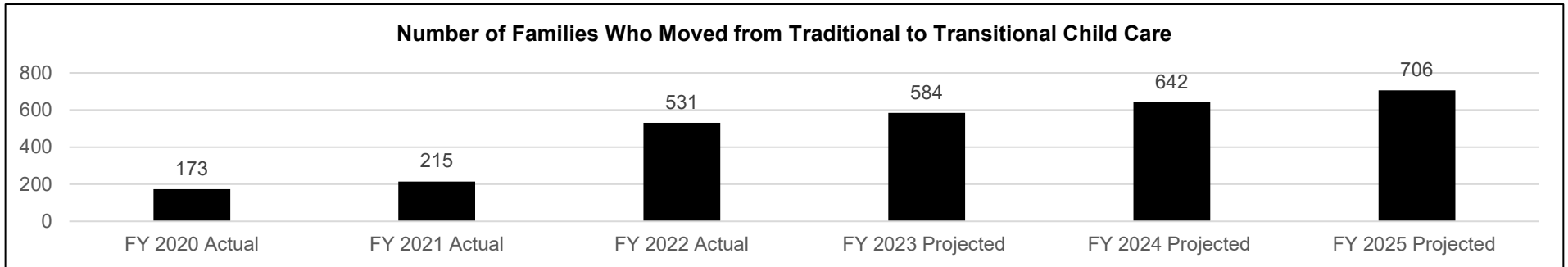
Department of Elementary and Secondary Education

HB Section(s): 2.310

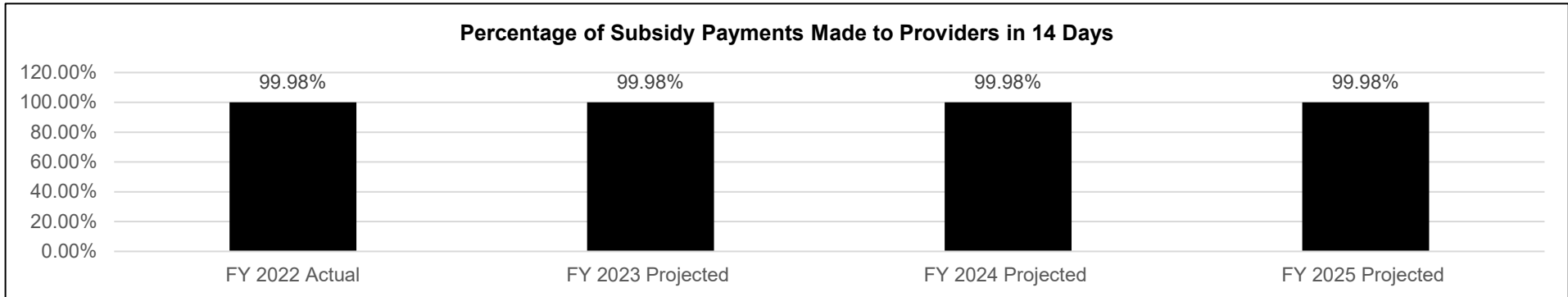
Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy Program

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: FY 2021 data not available.

PROGRAM DESCRIPTION

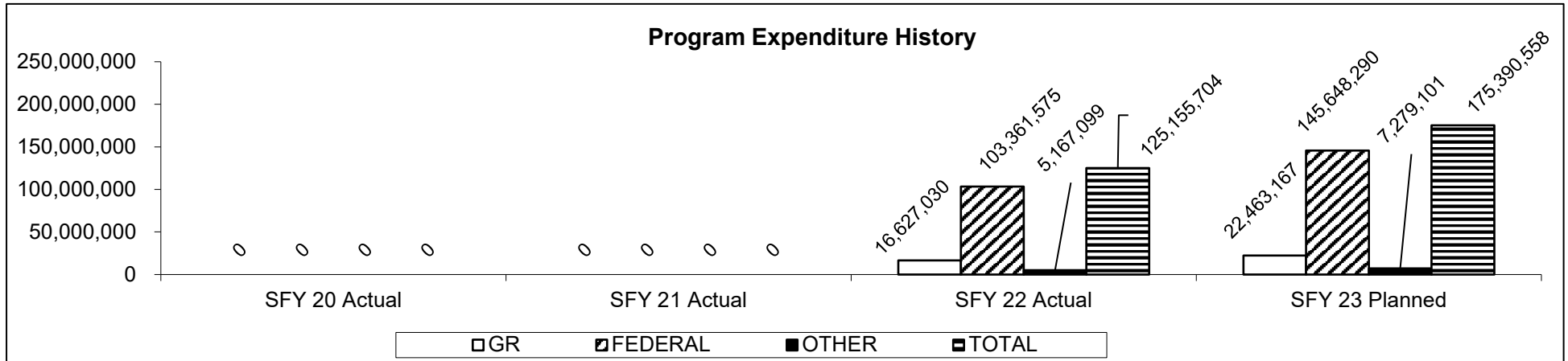
Department of Elementary and Secondary Education

HB Section(s): 2.310

Child Care Subsidy

Program is found in the following core budget(s): Child Care Subsidy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: DESE does not have access to the expenditure history for these funds.

4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

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NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education	Budget Unit	50545C
Office of Childhood		
Child Care Subsidy Rate Increase	HB Section	2.310
DI#1500030		

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	78,476,232	0	0	78,476,232
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	78,476,232	0	0	78,476,232
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children based on the 2022 Child Care Market Rate Survey (MRS) results. This will increase subsidy rates to the 58th percentile, which is the percentile at which provider rates were set when rates were based upon the prior MRS in 2018. In accordance with federal regulation, states are required to conduct a market rate survey or alternative methodology every two to three years to assist in establishing subsidy payment rates. (Note the 2021 MRS was delayed one year due to COVID). Federal guidance has set the 75th percentile of market rates as the appropriate indicator of equal access. All states must report where rates are set in reference to the most recent MRS. At that point, ACF will determine where they draw a line ensuring equity in rates. Any state below that line will receive a reduced funding amount.

NEW DECISION ITEM
RANK: 8 OF 17

Department of Elementary and Secondary Education				Budget Unit		50545C			
Office of Childhood									
Child Care Subsidy Rate Increase				DI#1500030		HB Section		2.310	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DESE used the 2022 Market Rate Survey (MRS) results to determine the cost of subsidy rates paid at the 58th percentile, which is the percentile rate that was previously paid under the 2018 MRS. Survey results in the 2022 MRS showed the cost to provide child care was substantially higher than the 2018 survey. The following is a comparison of rates at the 58th percentile by age group between the 2022 MRS and the 2018 MRS.

- Infant (0-2 years old): \$44.03 in 2022 versus \$30.57 in 2018 - an increase of 44%
- Pre-school (3-5): \$34.09 in 2022 versus \$22.62 in 2018 - an increase of 51%
- School age (5+): \$31.10 in 2022 versus \$18.35 in 2018 - an increase of 69%

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	78,476,232						78,476,232		
Total PSD	78,476,232		0		0		78,476,232		0
Grand Total	78,476,232	0.0	0	0.0	0	0.0	78,476,232	0.0	0

NEW DECISION ITEM

RANK: 8 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	50545C
Office of Childhood		
Child Care Subsidy Rate Increase	DI#1500030	HB Section
		2.310

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of children receiving subsidized (traditional) child care per month.

Number of children receiving subsidized (transitional) child care subsidy per month.

6b. Provide a measure(s) of the program's quality.

Percent of children in licensed, subsidized care.

6c. Provide a measure(s) of the program's impact.

Number of families moving from traditional to transitional child care per fiscal year.

6d. Provide a measure(s) of the program's efficiency.

Percent of payments made to child care providers within 14 days.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor claims and payments to child care providers contracted with the subsidy program. Several initiatives using child care relief funds are working to promote the increase in the number of child care providers who are contracted for subsidy or licensed subsidy providers, including start-up and expansion grants, retention of staff grants, innovation grants to support the need for child care for employees of Missouri businesses, and training/technical assistance programs that ensure child care providers are using sound business practices in their subsidy and licensed subsidy programs. These initiatives are communicated to stakeholders, businesses, and child care providers as part of regular newsletters, webinars, and messages from the Office of Childhood.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE SUBSIDY								
CC Subsidy Rate Increase - 1500030								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	78,476,232	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	78,476,232	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,476,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$78,476,232	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit: <u>50546C</u>				
Office of Childhood									
Child Care CARES Act					HB Section: <u>2.315</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>DESE received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program made it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.</p> <p>This is being core reduced to \$0 due to the grant expiring/fully expended.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Child Care CARES Act									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Office of Childhood

Child Care CARES Act

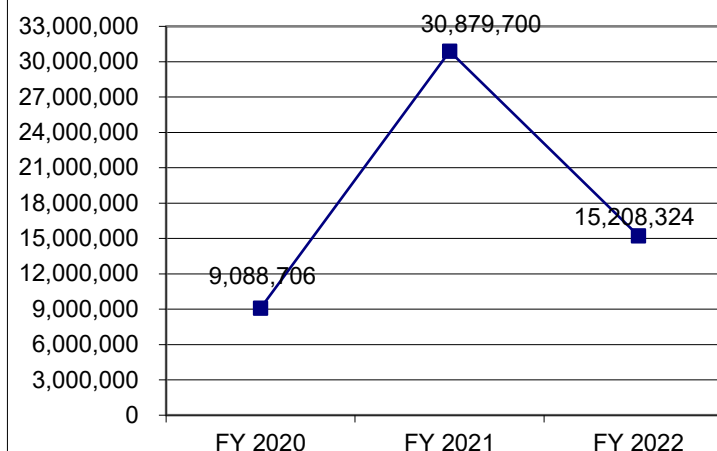
Budget Unit: 50546C

HB Section: 2.315

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	20,000,000	66,542,726	36,298,796	11,925,022
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000,000	66,542,726	36,298,796	11,925,022
Actual Expenditures (All Funds)	9,088,706	30,879,700	15,208,324	N/A
Unexpended (All Funds)	10,911,294	35,663,026	21,090,472	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,911,294	35,663,026	21,090,472	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: This is being core reduced to \$0 due to the grant expiring/fully expended.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE CARES ACT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	11,925,022	0	11,925,022	
	Total		0.00	0	11,925,022	0	11,925,022	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1544 9030	PD	0.00	0	(11,925,022)	0	(11,925,022)	Core reduce to \$0; grant expired & funds expended.
NET DEPARTMENT CHANGES			0.00	0	(11,925,022)	0	(11,925,022)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE CARES ACT									
CORE									
PROGRAM-SPECIFIC									
DESE FEDERAL STIMULUS	0	0.00	11,925,022	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	11,925,022	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	11,925,022	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$11,925,022	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE CARES ACT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	11,925,022	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	11,925,022	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,925,022	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$11,925,022	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

DESE received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The Child Care CARES Act Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

The Child Care CARES Act plan provides assistance to low-income families and child care providers to mitigate the effects of the pandemic. The Child Care plan includes:

- Temporary child care subsidy benefit (up to 90 days) for families who became unemployed due to COVID-19. Families must be actively looking for work to receive the benefit. Benefit was available through December 2020.
- Temporary transitional child care subsidy benefit available to families with income between 138 to 215% of the Federal Poverty Level (FPL), does not matter if they previously did not qualify for a child care subsidy.
- Increased transitional child care subsidy benefit to 80 percent subsidy benefit for families with income between 138 to 176% of the FPL or 60% percent subsidy benefit for income between 177 to 215% of the FPL.
- One-time payment to child care providers remaining open to provide child care services to essential personnel. Payment is based on the capacity of the child care provider.
- Monthly stipend of \$100 per child care slot to licensed or licensed-exempt child care providers operating non-traditional hours (7 a.m. to 6 p.m.) seven days a week. The stipend was available for the months of April, May, and June.
- Payments to child care subsidy providers based on authorized care instead of actual attendance. The authorized payments were available for the service months of April, May, and June.
- One-time grants to higher education institutions to establish on-campus child care programs that include slots for child care subsidy families.
- Paycheck Protection Program (PPP).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

2a. Provide an activity measure(s) for the program.

In FY 2022, 280 providers received PPP payments totaling \$8,486,400.

2b. Provide a measure(s) of the program's quality.

In FY 2022, 145 providers became licensed.

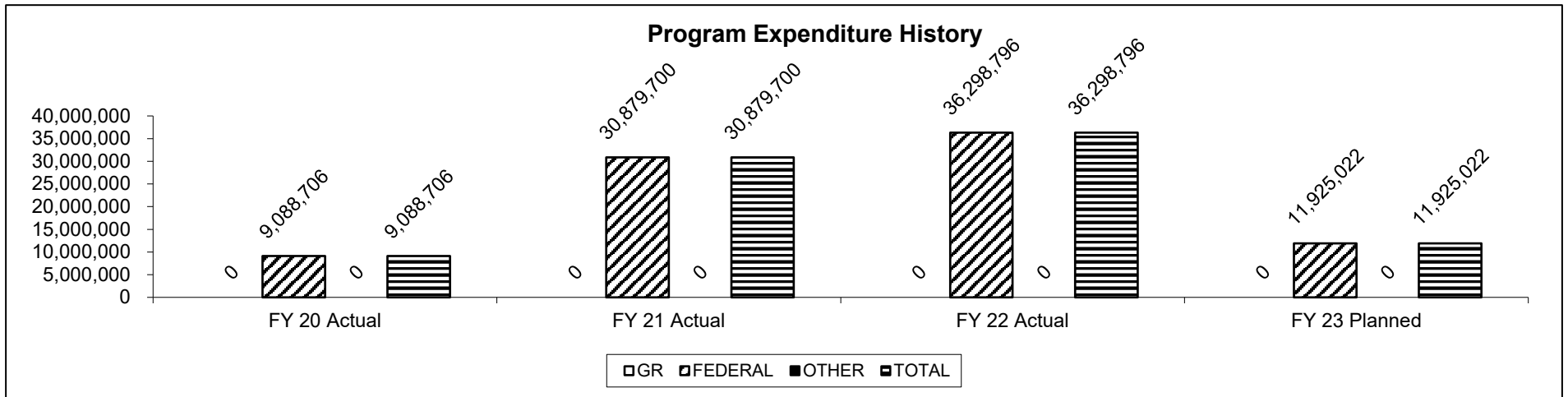
2c. Provide a measure(s) of the program's impact.

In FY 2022, DESE processed 289 payments for providers providing child care during non-traditional hours and \$1,084,358.60 in payments for one-time grants to higher education institutions to establish on-campus child care programs that include slots for child care subsidy families.

2d. Provide a measure(s) of the program's efficiency.

In FY 2022, DESE processed 100% of provider payments utilizing CARES funding within 14 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. 116-136); 42 U.S.C. 9857; 45 CFR Parts 98 and 99.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

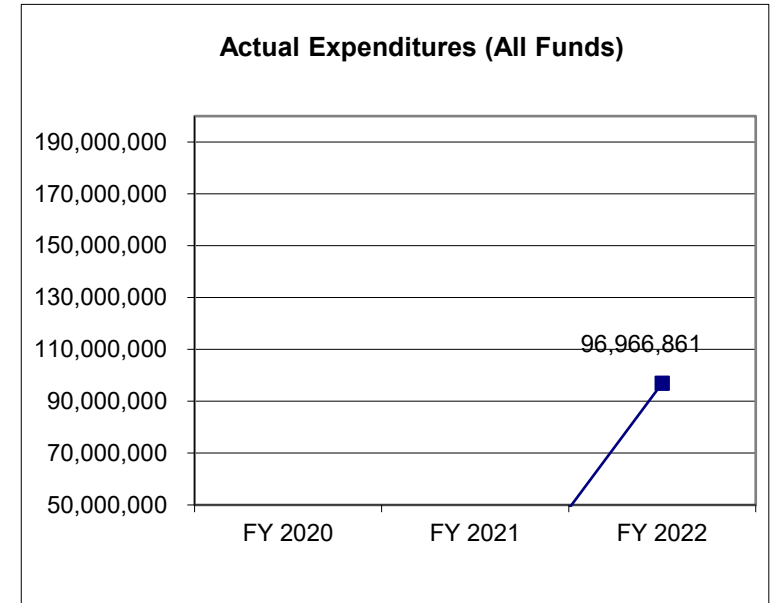
Department of Elementary and Secondary Education					Budget Unit: <u>50547C</u>				
Office of Childhood					HB Section: <u>2.320</u>				
CRRSA									
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,121,622	0	3,121,622	EE	0	3,121,622	0	3,121,622
PSD	0	123,818,523	0	123,818,523	PSD	0	123,818,523	0	123,818,523
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>126,940,145</u>	<u>0</u>	<u>126,940,145</u>	Total	<u>0</u>	<u>126,940,145</u>	<u>0</u>	<u>126,940,145</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Fed Funds: 2300 9178-9243 DESE Federal Stimulus Fund					Fed Funds: 2300 9178-9243 DESE Federal Stimulus Fund				
2. CORE DESCRIPTION									
<p>The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided funding to prevent, prepare for, and respond to COVID-19. Missouri was awarded \$185,155,630 that is being utilized for the following activities: Child Care Stipends for Child Care Providers Providing Non-Traditional Hours of Care, Increased Access for Foster Care Children, Child Care for Families Engaged in Job Search, Child Care Expansion and Upgrades for Existing Childcare Providers, Childcare Expansion for New Providers, Higher Education Grants, Paycheck Protection Program, Child Care Professional Development, Youth Development Credential, Child Care Technical & Business Assistance, Additional Sliding Scale Fees, and Teaching Childcare at DESE career centers.</p> <p>CRRSA is being core reduced by \$7,695,920 for expenditures as of 8/30/22.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Child Care CRRSA Act									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50547C</u>
Office of Childhood	
CRRSA	HB Section: <u>2.320</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	185,155,630	134,636,065
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	185,155,630	134,636,065
Actual Expenditures (All Funds)	0	0	96,966,861	N/A
Unexpended (All Funds)	0	0	88,188,769	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	88,188,769	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES: This federal grant was awarded in FY 2022, so there are no prior year expenditures. There is a core reduction of \$7,695,920 in FY 2024 for expenditures through 8/30/22.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CRRSA**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	3,200,162	0	3,200,162	
		PD	0.00	0	131,435,903	0	131,435,903	
		Total	0.00	0	134,636,065	0	134,636,065	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1520 9198	EE	0.00	0	(78,540)	0	(78,540)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1520 9187	PD	0.00	0	(2,419,301)	0	(2,419,301)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1520 9188	PD	0.00	0	(3,773,384)	0	(3,773,384)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1520 9189	PD	0.00	0	(1,118,591)	0	(1,118,591)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1520 9236	PD	0.00	0	(304,104)	0	(304,104)	Core reduce for expenditures as of 8/30/22.
Core Reduction	1520 9178	PD	0.00	0	(2,000)	0	(2,000)	Core reduce for expenditures as of 8/30/22.
NET DEPARTMENT CHANGES			0.00	0	(7,695,920)	0	(7,695,920)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	3,121,622	0	3,121,622	
		PD	0.00	0	123,818,523	0	123,818,523	
		Total	0.00	0	126,940,145	0	126,940,145	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	3,121,622	0	3,121,622	

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
CRRSA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	123,818,523	0	123,818,523	
	Total	0.00	0	126,940,145	0	126,940,145	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRRSA									
CORE									
EXPENSE & EQUIPMENT									
DESE FEDERAL STIMULUS	0	0.00	3,200,162	0.00	3,121,622	0.00	3,121,622	0.00	
TOTAL - EE	0	0.00	3,200,162	0.00	3,121,622	0.00	3,121,622	0.00	
PROGRAM-SPECIFIC									
DESE FEDERAL STIMULUS	0	0.00	131,435,903	0.00	123,818,523	0.00	123,818,523	0.00	
TOTAL - PD	0	0.00	131,435,903	0.00	123,818,523	0.00	123,818,523	0.00	
TOTAL	0	0.00	134,636,065	0.00	126,940,145	0.00	126,940,145	0.00	
GRAND TOTAL	\$0	0.00	\$134,636,065	0.00	\$126,940,145	0.00	\$126,940,145	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRRSA								
CORE								
PROFESSIONAL SERVICES	0	0.00	3,200,162	0.00	3,121,622	0.00	3,121,622	0.00
TOTAL - EE	0	0.00	3,200,162	0.00	3,121,622	0.00	3,121,622	0.00
PROGRAM DISTRIBUTIONS	0	0.00	131,435,903	0.00	123,818,523	0.00	123,818,523	0.00
TOTAL - PD	0	0.00	131,435,903	0.00	123,818,523	0.00	123,818,523	0.00
GRAND TOTAL	\$0	0.00	\$134,636,065	0.00	\$126,940,145	0.00	\$126,940,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$134,636,065	0.00	\$126,940,145	0.00	\$126,940,145	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION**Department of Elementary and Secondary Education****HB Section(s):** 2.320**CRRSA****Program is found in the following core budget(s): CRRSA Act****1a. What strategic priority does this program address?**

Early Learning & Early Literacy

1b. What does this program do?

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) grant was awarded to Missouri for child care programs to prevent, prepare for, and respond to the coronavirus pandemic. Missouri is utilizing the grant for the following activities: Child Care Stipends for Child Care Providers Providing Non-Traditional Hours of Care, Increased Access for Foster Care Children, Child Care for Families Engaged in Job Search, Child Care Expansion and Upgrades for Existing Childcare Providers, Childcare Expansion for New Providers, Higher Education Grants, Paycheck Protection Program, Child Care Professional Development, Youth Development Credential, Child Care Technical & Business Assistance, Additional Sliding Scale Fees, and Teaching Childcare at DESE career centers.

2a. Provide an activity measure(s) for the program.

Number of Child Care Providers Who Received Funds	FY22	Amount Awarded
Stipends for Providing Non-Traditional Hours of Care	180	\$1,701,000
Expansion and Upgrades for Existing Child Care Providers	524	\$10,365,078
Expansion for New Providers	160	\$18,182,067
Paycheck Protection Program	1,340	\$62,636,691
Technical and Business Assistance	607	\$1,385,855
Total	2,811	\$94,270,691

Note: Child care providers could apply for multiple funds and the above total represents the total number of applications and not an unduplicated count of providers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.320

CRRSA

Program is found in the following core budget(s): CRRSA Act

2b. Provide a measure(s) of the program's quality.

Providers Applying for Licensure with CRRSA Funds - Application Status	FY22
Applied	106
In Process	2
Licensed	52
Total	160

Note: Applications to start a new facility or expand a current facility required a license application or documented exemption.

2c. Provide a measure(s) of the program's impact.

New and Existing Providers That Expanded or Improved Facilities	FY22
Distinct Count of Providers that Received Funding Across Expansion, Enhancement, and Technical/Business Assistance	730
Total Awarded Across Expansion, Enhancement, and Technical/Business Assistance	\$11,750,933

Note: Child care providers can apply for multiple activities. This chart provides an unduplicated number of providers that expanded or improved their facilities through Expansion, Enhancement, and Technical/Business Assistance activities.

Child Care Slots Added by Expansion of Existing Providers	FY22
Infant Slots to be Added	646
Preschool Slots to be Added	1,652
School Age Slots to be Added	655
Total Capacity Added	2,953

PROGRAM DESCRIPTION

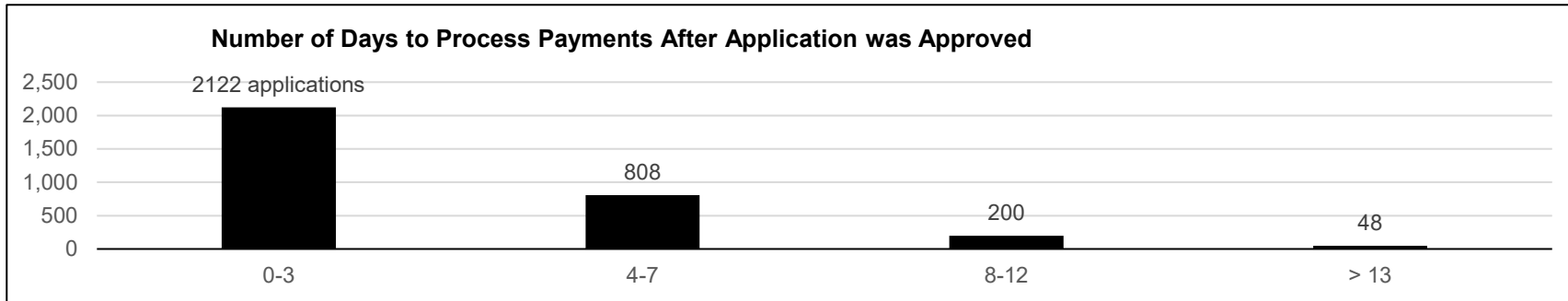
Department of Elementary and Secondary Education

HB Section(s): 2.320

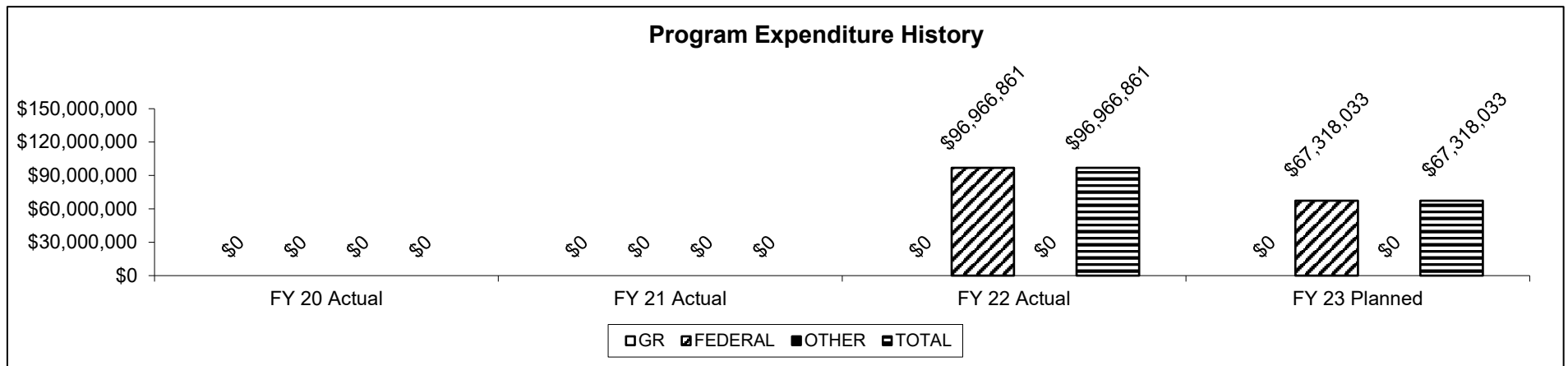
CRRSA

Program is found in the following core budget(s): CRRSA Act

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Expenditures will not start until FY 2022 for CRRSA funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.320

CRRSA

Program is found in the following core budget(s): CRRSA Act

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Response and Relief Supplemental Act (CRRSA) 2021 [P.L. 116-260].

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit: <u>50560C and 50561C</u>				
Office of Childhood					HB Section: <u>2.327</u>				
ARP - CCDBG - Child Care Stabilization and Discretionary Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	721,272,944	0	721,272,944	TRF	0	721,272,944	0	721,272,944
Total	0	721,272,944	0	721,272,944	Total	0	721,272,944	0	721,272,944
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Fed Funds: 2436-T038, 2436-T041					Fed Funds: 2436-T038, 2436-T041				
Non-Count: 2436-T038, 2436-T041					Non-Count: 2436-T038, 2436-T041				
2. CORE DESCRIPTION									
Per HB 3002, Section 2.327 funds are to be transferred out of the State Treasury to the Childcare Discretionary Federal Emergency Relief Fund and the Childcare Stabilization Federal Emergency Relief Fund. The transfer of funds is a non-count.									
3. PROGRAM LISTING (list programs included in this core funding)									
ARP Childcare Discretionary and ARP Childcare Stabilization.									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit: 50560C and 50561C

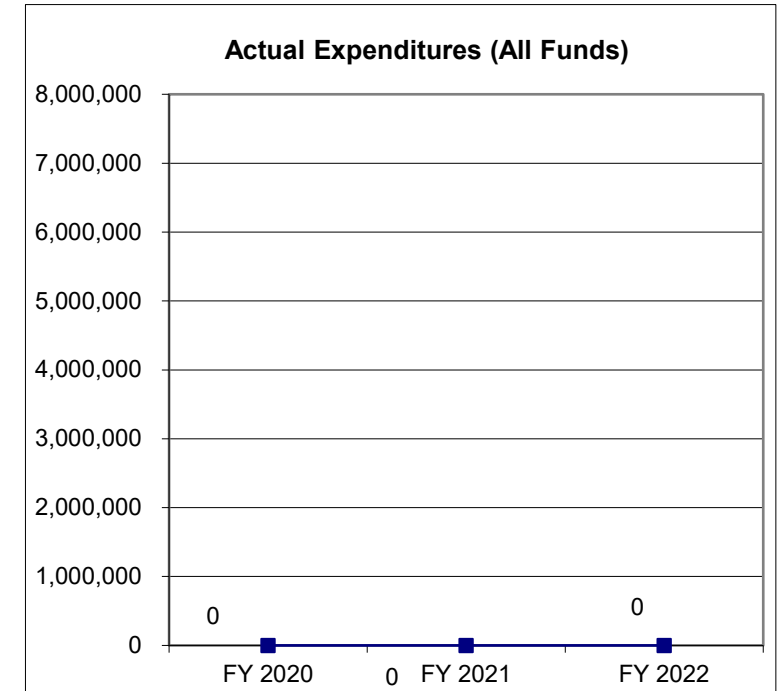
Office of Childhood

ARP - CCDBG - Child Care Stabilization and Discretionary Transfer

HB Section: 2.327

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	721,272,944
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	0	0	0	721,272,944
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABLZTN TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	444,140,749	0	444,140,749	
	Total	0.00	0	444,140,749	0	444,140,749	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	444,140,749	0	444,140,749	
	Total	0.00	0	444,140,749	0	444,140,749	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	444,140,749	0	444,140,749	
	Total	0.00	0	444,140,749	0	444,140,749	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE STABLZTN TRANSFER									
CORE									
FUND TRANSFERS									
DESE FEDERAL STIM 2021 FUND	0	0.00	444,140,749	0.00	444,140,749	0.00	444,140,749	0.00	
TOTAL - TRF	0	0.00	444,140,749	0.00	444,140,749	0.00	444,140,749	0.00	
TOTAL	0	0.00	444,140,749	0.00	444,140,749	0.00	444,140,749	0.00	
GRAND TOTAL	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00	\$444,140,749	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE STABLZTN TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	444,140,749	0.00	444,140,749	0.00	444,140,749	0.00
TOTAL - TRF	0	0.00	444,140,749	0.00	444,140,749	0.00	444,140,749	0.00
GRAND TOTAL	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00	\$444,140,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$444,140,749	0.00	\$444,140,749	0.00	\$444,140,749	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE DISCRTNRY TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	277,132,195	0	277,132,195	
	Total	0.00	0	277,132,195	0	277,132,195	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	277,132,195	0	277,132,195	
	Total	0.00	0	277,132,195	0	277,132,195	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	277,132,195	0	277,132,195	
	Total	0.00	0	277,132,195	0	277,132,195	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE DISCRTNRY TRANSFER									
CORE									
FUND TRANSFERS									
DESE FEDERAL STIM 2021 FUND	0	0.00	277,132,195	0.00	277,132,195	0.00	277,132,195	0.00	
TOTAL - TRF	0	0.00	277,132,195	0.00	277,132,195	0.00	277,132,195	0.00	
TOTAL	0	0.00	277,132,195	0.00	277,132,195	0.00	277,132,195	0.00	
GRAND TOTAL	\$0	0.00	\$277,132,195	0.00	\$277,132,195	0.00	\$277,132,195	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE DISCRTNRY TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	277,132,195	0.00	277,132,195	0.00	277,132,195	0.00
TOTAL - TRF	0	0.00	277,132,195	0.00	277,132,195	0.00	277,132,195	0.00
GRAND TOTAL	\$0	0.00	\$277,132,195	0.00	\$277,132,195	0.00	\$277,132,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$277,132,195	0.00	\$277,132,195	0.00	\$277,132,195	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

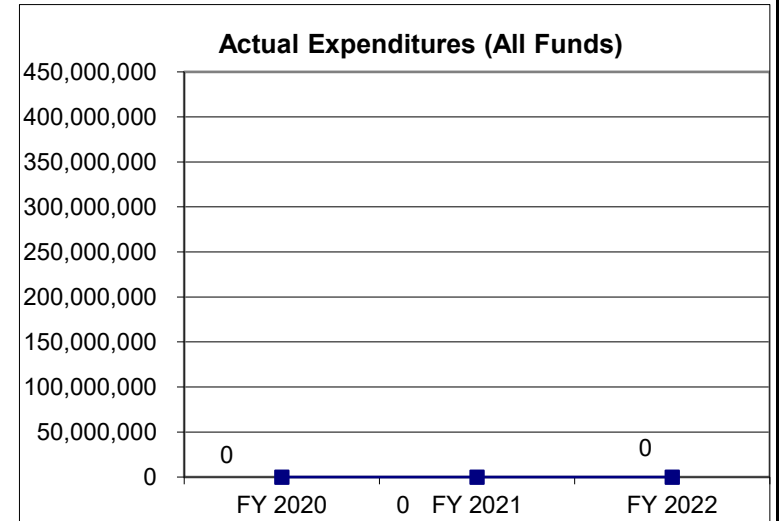
Department of Elementary and Secondary Education					Budget Unit: <u>50562C and 50563C</u>																																																																																				
Office of Childhood					HB Section: <u>2.328</u>																																																																																				
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	GR	FY 2024 Budget Request Federal	Other	Total																																																																																					
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Federal Funds: ARP Child Care Discretionary and Stabilization Funds					Federal Funds: ARP Child Care Discretionary and Stabilization Funds																																																																																				
2. CORE DESCRIPTION																																																																																									
<p>American Rescue Plan (ARP) Act Stabilization funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff, Paycheck Protection Program, Annual Training Costs, Sustain Operations for Licensed & Subsidy Contracted Programs, Professional Development, Child Care Apprenticeship, Training on Business & Financial Operations, Onsite Business/Technical Assistance, Support for Challenging Behaviors, Single Child Care Data System, Grant Administration, and Subsidy Rate Study.</p> <p>ARP Discretionary funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff; Paycheck Protection Program; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation grants; Infant, Early Childhood Mental Health (IECMH) Initiatives; Accreditation; Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training Financial Operations; Onsite Business/Technical Assistance; Challenging Behaviors Training; T.E.A.C.H. scholarships; Quality Assurance Report program; and Grant Administration.</p>																																																																																									
3. PROGRAM LISTING (list programs included in this core funding)																																																																																									
ARP Discretionary ARP Stabilization																																																																																									

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit: <u>50562C and 50563C</u>
Office of Childhood	
ARP - CCDBG - Child Care Stabilization and Discretionary	HB Section: <u>2.328</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	450,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	0	0	0	450,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: FY 2023 was the first year for this grant; hence, there is no prior expenditure history.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE STABILIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	325,000,000	0	325,000,000	
	Total	0.00	0	325,000,000	0	325,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	325,000,000	0	325,000,000	
	Total	0.00	0	325,000,000	0	325,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	325,000,000	0	325,000,000	
	Total	0.00	0	325,000,000	0	325,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE STABILIZATION								
CORE								
PROGRAM-SPECIFIC								
CHILD CARE STAB FED EMERG 2021	0	0.00	325,000,000	0.00	325,000,000	0.00	325,000,000	0.00
TOTAL - PD	0	0.00	325,000,000	0.00	325,000,000	0.00	325,000,000	0.00
TOTAL	0	0.00	325,000,000	0.00	325,000,000	0.00	325,000,000	0.00
GRAND TOTAL	\$0	0.00	\$325,000,000	0.00	\$325,000,000	0.00	\$325,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE STABILIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	325,000,000	0.00	325,000,000	0.00	325,000,000	0.00
TOTAL - PD	0	0.00	325,000,000	0.00	325,000,000	0.00	325,000,000	0.00
GRAND TOTAL	\$0	0.00	\$325,000,000	0.00	\$325,000,000	0.00	\$325,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$325,000,000	0.00	\$325,000,000	0.00	\$325,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHILD CARE DISCRETIONARY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,572,319	0	1,572,319	
	PD	0.00	0	123,427,681	0	123,427,681	
	Total	0.00	0	125,000,000	0	125,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,572,319	0	1,572,319	
	PD	0.00	0	123,427,681	0	123,427,681	
	Total	0.00	0	125,000,000	0	125,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,572,319	0	1,572,319	
	PD	0.00	0	123,427,681	0	123,427,681	
	Total	0.00	0	125,000,000	0	125,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE DISCRETIONARY								
CORE								
EXPENSE & EQUIPMENT								
CHILD CARE DISCR FED EMER 2021	0	0.00	1,572,319	0.00	1,572,319	0.00	1,572,319	0.00
TOTAL - EE	0	0.00	1,572,319	0.00	1,572,319	0.00	1,572,319	0.00
PROGRAM-SPECIFIC								
CHILD CARE DISCR FED EMER 2021	0	0.00	123,427,681	0.00	123,427,681	0.00	123,427,681	0.00
TOTAL - PD	0	0.00	123,427,681	0.00	123,427,681	0.00	123,427,681	0.00
TOTAL	0	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
GRAND TOTAL	\$0	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE DISCRETIONARY								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,572,319	0.00	1,572,319	0.00	1,572,319	0.00
TOTAL - EE	0	0.00	1,572,319	0.00	1,572,319	0.00	1,572,319	0.00
PROGRAM DISTRIBUTIONS	0	0.00	123,427,681	0.00	123,427,681	0.00	123,427,681	0.00
TOTAL - PD	0	0.00	123,427,681	0.00	123,427,681	0.00	123,427,681	0.00
GRAND TOTAL	\$0	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$125,000,000	0.00	\$125,000,000	0.00	\$125,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.327

American Rescue Plan (ARP) Child Care - Discretionary

Program is found in the following core budget(s): ARP Discretionary

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Child Care American Rescue Plan Act (ARPA) Discretionary grant was awarded to Missouri to provide relief for child care providers and provide support for families that need help affording child care. Missouri is utilizing the grant for the following activities: Retention of Child Care Staff; Paycheck Protection Program; Startup and Expansion for Infants, Toddlers, Special Needs, and Non-Traditional Hours; Innovation grants; Infant, Early Childhood Mental Health (IECMH) Initiatives; Accreditation; Expansion/Upgrade for Existing Child Care programs; Startup New Child Care for Essential Workers and Small Businesses; Public High School and Higher Education Grants; Single Child Care Data System; Training Financial Operations; Onsite Business/Technical Assistance; Challenging Behaviors Training; T.E.A.C.H. scholarships; Quality Assurance Report program; and Grant Administration.

Funds must be obligated by September 30, 2023 and liquidated by September 30, 2024.

2a. Provide an activity measure(s) for the program.

In FY 2023, DESE will collect the number of providers who applied for startup, expansion, enhancement, innovation, accreditation, public school, and higher education grants for child care.

2b. Provide a measure(s) of the program's quality.

In FY 2023, DESE will collect the number of providers who became licensed, applied to be licensed, or are in the process of being licensed as a result of these funds.

2c. Provide a measure(s) of the program's impact.

In FY 2023, DESE will collect the number of new and existing providers that expanded and/or improved their facilities as a result of these funds for an impact measure.

2d. Provide a measure(s) of the program's efficiency.

In FY 2023, DESE will track the number of days payments are processed after approval.

PROGRAM DESCRIPTION

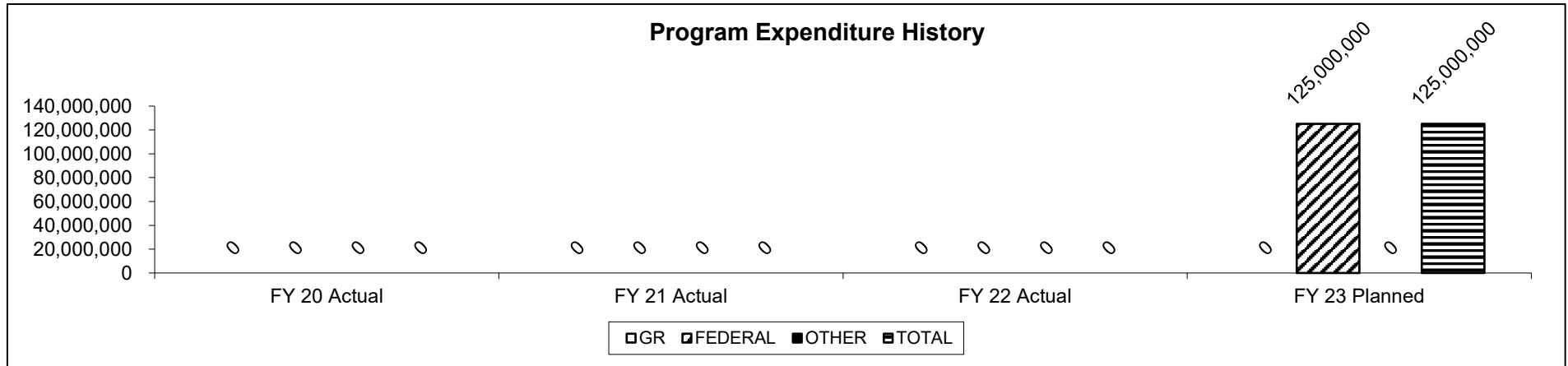
Department of Elementary and Secondary Education

HB Section(s): 2.327

American Rescue Plan (ARP) Child Care - Discretionary

Program is found in the following core budget(s): ARP Discretionary

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Expenditures will not start until FY 2022 for ARP funds.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.328

American Rescue Plan (ARP) Child Care - Stabilization

Program is found in the following core budget(s): ARP Stabilization

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Child Care American Rescue Plan Act (ARPA) Stabilization grant was awarded to Missouri to help child care providers reopen or stay open, provide safe and healthy learning environments, keep child care staff on payroll, and provide mental health supports for educators and children. American Rescue Plan (ARP) Act Stabilization funds will provide support and enhancement to the Child Care and Development Block Grant in the following areas: Retention of Child Care Staff, Paycheck Protection Program, Annual Training Costs, Sustain Operations for Licensed & Subsidy Contracted Programs, Professional Development, Child Care Apprenticeship, Training on Business & Financial Operations, Onsite Business/Technical Assistance, Support for Challenging Behaviors, Single Child Care Data System, Grant Administration, and Subsidy Rate Study.

2a. Provide an activity measure(s) for the program.

In FY 2023, DESE will collect the number of providers who received funds for Retention of Child Care Staff, Paycheck Protection Program, Subsidy Operations, and Annual Training Costs.

2b. Provide a measure(s) of the program's quality.

In FY 2023, DESE will collect the number of child care staff claimed by providers for Annual Training Costs and Retention of Child Care Staff.

2c. Provide a measure(s) of the program's impact.

In FY 2023, DESE will collect the number of children claimed by child care providers for Subsidy Operations.

2d. Provide a measure(s) of the program's efficiency.

In FY 2023, DESE will track the number of days payments are processed after approval.

PROGRAM DESCRIPTION

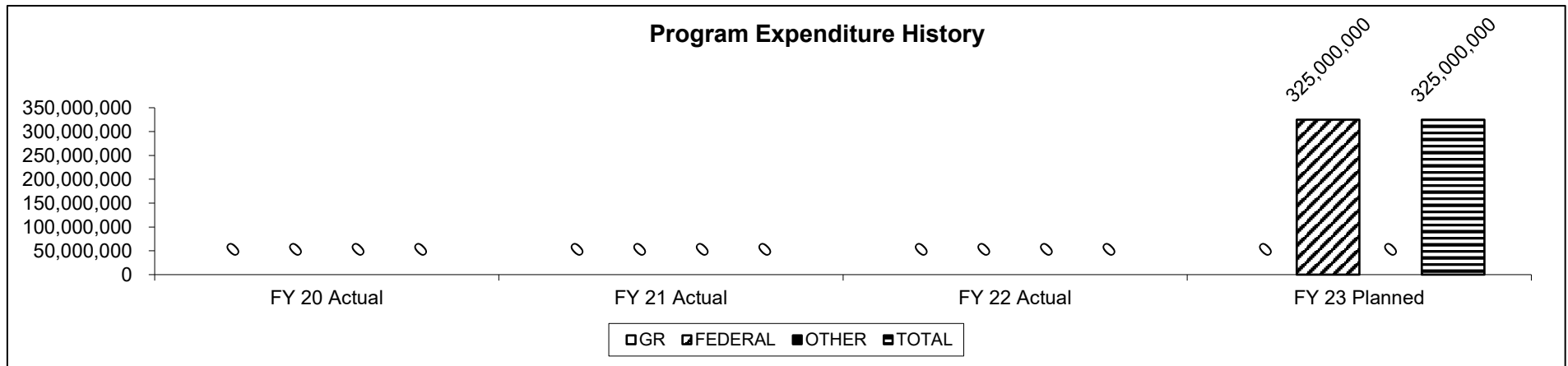
Department of Elementary and Secondary Education

HB Section(s): 2.328

American Rescue Plan (ARP) Child Care - Stabilization

Program is found in the following core budget(s): ARP Stabilization

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Expenditures will not start until FY 2022 for ARP funds.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan (ARP) Act 2021 [P.L. 117-2].

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

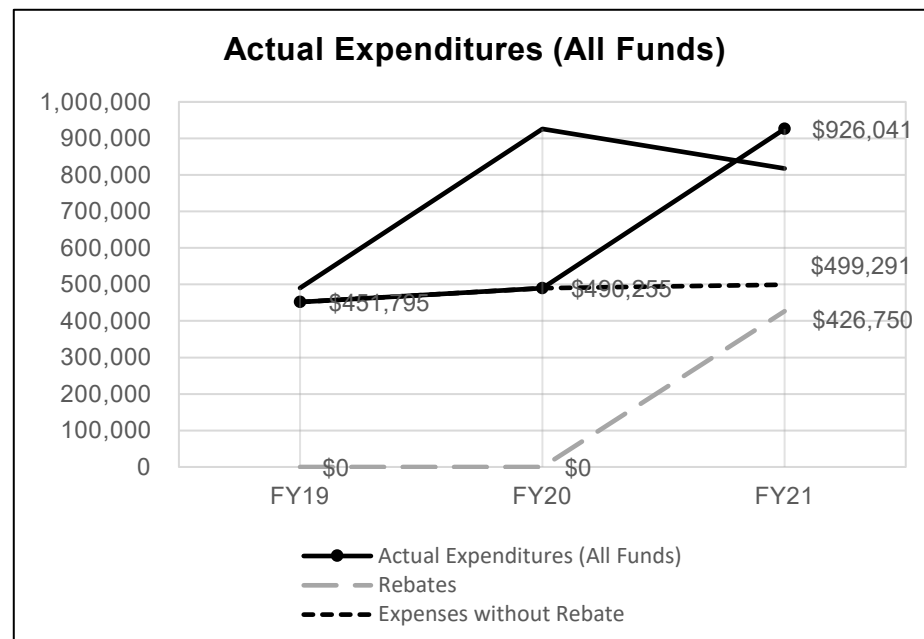
Department of Elementary and Secondary Education					Budget Unit					52414C				
Missouri Charter Public School Commission (MCPSC)					HB Section					2.370				
Missouri Charter Public School Commission (MCPSC)														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	491,132	491,132	PS	0	0	491,132	491,132					
EE	0	250,000	1,232,921	1,482,921	EE	0	250,000	1,232,921	1,482,921					
PSD	0	250,000	1,574,500	1,824,500	PSD	0	250,000	1,574,500	1,824,500					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	500,000	3,298,553	3,798,553	Total	0	500,000	3,298,553	3,798,553					
FTE	0.00	0.00	6.00	6.00	FTE	0.00	0.00	6.00	6.00					
Est. Fringe	0	0	272,681	272,681	Est. Fringe	0	0	272,681	272,681					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: MCPSC Revolving Fund (0860-5029/9261)					Other Funds: MCPSC Revolving Fund (0860-5029/9261)									
2. CORE DESCRIPTION														
Quality charter schools start with quality sponsorship. The decision to open, renew, intervene or close a charter school is made by the sponsor. Missouri Charter Public School Commission (MCPSC), established pursuant to 160.425, RSMo, is Missouri's largest, fastest growing and the only independent, sole-purpose sponsor. MCPSC became self-sufficient (no request for GR) in FY 2021 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its other key functions: accepting transfer, closing poor performing schools, and reviewing applications.														
PSD and EE sponsorship program expenses include: accountability site visits and reviews of sponsored schools; training, development and assessment of charter boards; evaluation of schools; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE), and charter school boards; parent and community reports; dissemination of best and promising practices to other sponsors, charter schools and school districts; evaluation of new application; new school opening; compliance monitoring; and school closures.														
3. PROGRAM LISTING (list programs included in this core funding)														
MCPSC monitors and oversees the finances, governance, operations, learning environment and academic performance of charter schools it sponsors. MCPSC reviews new and renewal application and accepts the transfer of schools seeking higher accountability, whose sponsor closed, and when the State Board of Education determines a sponsor ineligible. When necessary, MCPSC intervenes and/or closes charter schools based on poor performance.														

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52414C
Missouri Charter Public School Commission (MCPSC)		
Missouri Charter Public School Commission (MCPSC)	HB Section	2.370

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY2022 Actual	FY2023 Current Yr.
Appropriation (All Funds)	3,578,240	3,583,085	3,586,666	3,798,553
Less Reverted (All Funds)	(8,416)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,569,824	3,583,085	3,586,666	3,798,553
Actual Expenditures (All Funds)	490,256	926,040	817,635	N/A
Unexpended (All Funds)	3,079,568	2,657,045	2,769,031	N/A
Unexpended, by Fund:				
General Revenue	14,681	0	-	N/A
Federal	500,000	500,000	500,000	N/A
Other	2,564,887	2,157,045	2,269,031	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

MCPSC met its goal of self-sufficiency in FY 2021. FY 2024 will be the fourth year without GR. In FY 2022 MCPSC provided a direct investment of \$426,750 of sponsorship fee from its Revolving Funds to the schools in its portfolio. Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC Revolving Fund covers all operating cost, including benefits and lease. FY 2022 MCPSC accepted the transfer of 7 schools, three by action of the State Board of Education. Federal grant opportunities for the Commission were not available in FY2022.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CHARTER PUBLIC SCHOOL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	491,132	491,132	
	EE	0.00	0	250,000	1,232,921	1,482,921	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,298,553	3,798,553	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	491,132	491,132	
	EE	0.00	0	250,000	1,232,921	1,482,921	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,298,553	3,798,553	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	491,132	491,132	
	EE	0.00	0	250,000	1,232,921	1,482,921	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	Total	6.00	0	500,000	3,298,553	3,798,553	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	277,868	2.96	491,132	6.00	491,132	6.00	491,132	6.00
TOTAL - PS	277,868	2.96	491,132	6.00	491,132	6.00	491,132	6.00
EXPENSE & EQUIPMENT								
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	427,242	0.00	1,232,921	0.00	1,232,921	0.00	1,232,921	0.00
TOTAL - EE	427,242	0.00	1,482,921	0.00	1,482,921	0.00	1,482,921	0.00
PROGRAM-SPECIFIC								
CHARTER PUBLIC SCHOOL FED	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
CHARTER PUBLIC SCHOOL REVOLV	112,525	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00
TOTAL - PD	112,525	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
TOTAL	817,635	2.96	3,798,553	6.00	3,798,553	6.00	3,798,553	6.00
Pay Plan - 0000012								
PERSONAL SERVICES								
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	42,729	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,729	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,729	0.00
GRAND TOTAL	\$817,635	2.96	\$3,798,553	6.00	\$3,798,553	6.00	\$3,841,282	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
CORE								
CSC EXECUTIVE DIRECTOR	150,926	0.96	162,984	1.00	162,984	1.00	162,984	1.00
CHARTER COMM DEPUTY DIRECTOR	90,727	1.00	183,686	2.00	183,686	2.00	183,686	2.00
PROGRAM ANALYST	0	0.00	41,712	1.00	41,712	1.00	41,712	1.00
DATA COLLECTIONS ANALYST	0	0.00	102,750	2.00	102,750	2.00	102,750	2.00
EXECUTIVE ASSISTANT	36,215	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	277,868	2.96	491,132	6.00	491,132	6.00	491,132	6.00
TRAVEL, IN-STATE	18,431	0.00	9,421	0.00	9,421	0.00	9,421	0.00
SUPPLIES	597	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	15,496	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	1,814	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	324,571	0.00	1,443,000	0.00	1,443,000	0.00	1,443,000	0.00
M&R SERVICES	41,100	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	24,419	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	814	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	427,242	0.00	1,482,921	0.00	1,482,921	0.00	1,482,921	0.00
PROGRAM DISTRIBUTIONS	112,525	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
TOTAL - PD	112,525	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
GRAND TOTAL	\$817,635	2.96	\$3,798,553	6.00	\$3,798,553	6.00	\$3,798,553	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$817,635	2.96	\$3,298,553	6.00	\$3,298,553	6.00	\$3,298,553	6.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 52414C BUDGET UNIT NAME: Missouri Charter Public School Commission HOUSE BILL SECTION: 2.370	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Charter Public School Commission (MCPSC) is the fastest growing charter school sponsor in MO. Performing schools seeking higher accountability and schools with Higher Education Institution sponsors closing their programs means existing schools are transferring to the Commission. In FY 2023, the Commission was awarded 10% flex from PS to E&E. For FY 2024, the Commission is requesting 10% flexibility to move funds between PS and E&E, as we grow our staff and program to meet demand.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
	FY 2023 - Revolving Fund	FY 2024 - Revolving Fund												
\$0	<p>The estimated amount of flexibility that could potentially be used in FY 2023 is as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">0860-5029</td> <td style="text-align: right;">\$49,113</td> <td style="text-align: left;">(10% flex from PS to E&E)</td> </tr> </table>	0860-5029	\$49,113	(10% flex from PS to E&E)	<p>The MCPSC is requesting 10% flexibility for FY 2024. There is a potential need to move funds between PS and E&E.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">0860-5029</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">\$49,113 PS</td> </tr> <tr> <td style="text-align: right;">0860-9261</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">\$280,742 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$329,855</td> </tr> </table>	0860-5029	10%	\$49,113 PS	0860-9261	10%	\$280,742 E&E			\$329,855
0860-5029	\$49,113	(10% flex from PS to E&E)												
0860-5029	10%	\$49,113 PS												
0860-9261	10%	\$280,742 E&E												
		\$329,855												

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE
0860-5029	0%	\$0	The Commission requires flexibility to respond to its growth. To date, MCPSC has accepted the transfer of 17 existing schools, closing two of the transfers. MCPSC received authority for 3 additional FTE in FY23. MCPSC is recruiting in a highly competitive market. As the Commission grows in schools and personnel, it must attract and retain high performing staff to ensure high quality accountability.
0860-9261	0%	\$0	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER PUBLIC SCHOOL COMM								
Pay Plan - 0000012								
CSC EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	14,180	0.00
CHARTER COMM DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	15,981	0.00
PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	3,629	0.00
DATA COLLECTIONS ANALYST	0	0.00	0	0.00	0	0.00	8,939	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,729	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,729	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,729	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.370

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

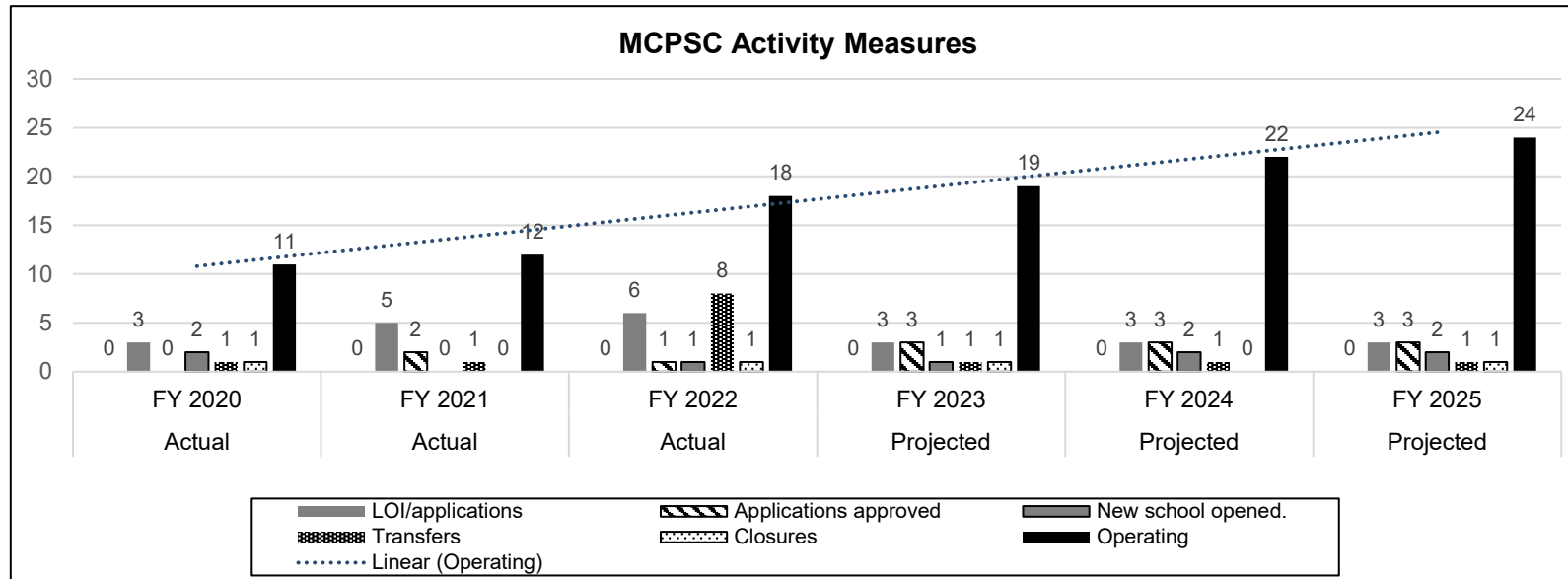
Through effective & efficient oversight, Missouri Charter Public School Commission (MCPSC) addresses three of the four DESE priorities: early learning and literacy, success ready, safe & health schools.

1b. What does this program do?

MCPSC aids in providing access to opportunity. MCPSC increases the number of quality public school seats in St. Louis City, Kansas City, Normandy, and anywhere in Missouri there is an unaccredited or provisionally accredited district by:

- Evaluating and approving new charter public schools, with an eye on quality, innovation, community need and equity;
- Monitoring the operations, finances, governance and academics of sponsored charter schools for compliance to statutes & their performance contract;
- Closing charter schools that fail;
- Reporting to parents, taxpayers and lawmakers the facts about our performance and the performance of the schools in our portfolio;
- Demonstrating public education sector accountability that is meaningful, transparent and streamlined.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.370

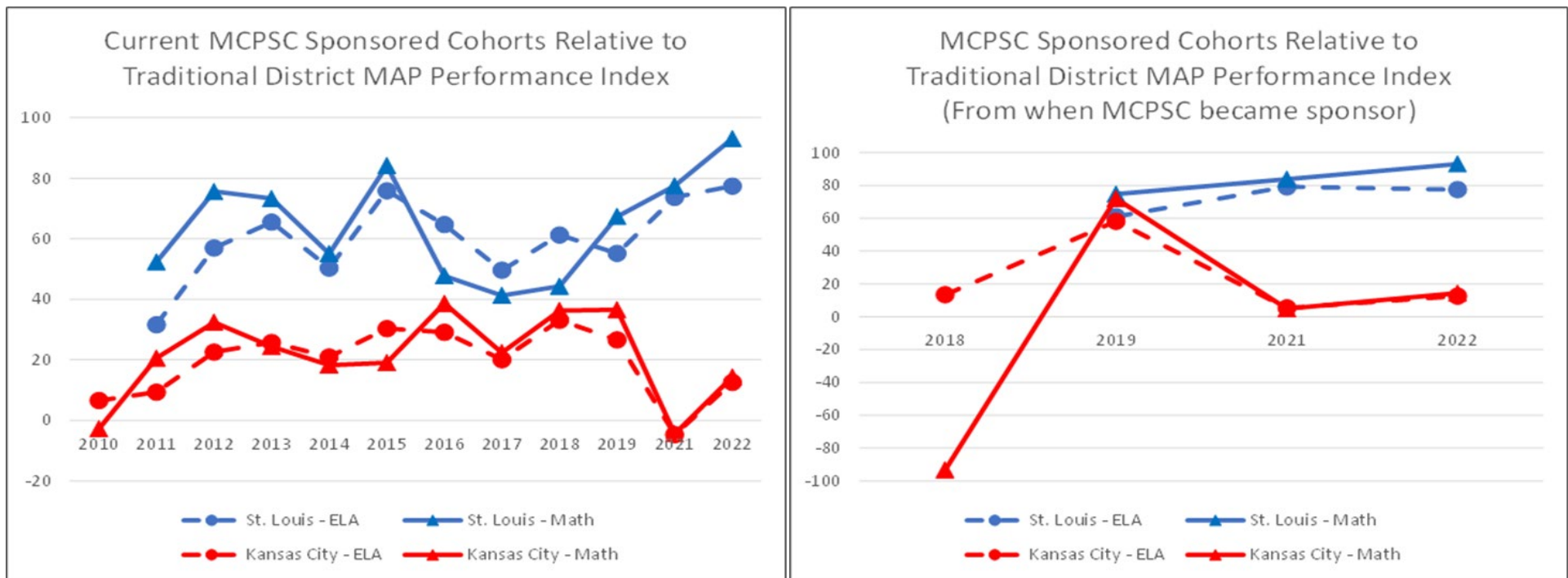
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

2b. Provide a measure(s) of the program's quality.

Performance of charter schools sponsored by MCPSC

These graphs compare MCPSC sponsored charter schools to the local district on MAP test performance, using MPI*. The 0 axis is the local district. The graph on the left is the performance of the current portfolio. The graph on the right reflects performance when MCPSC became their sponsor. There is no data for MAP in FY 2020 due to COVID-19.



<https://mcpsc.mo.gov/sites/mcpsc/files/2019%20MAP%20Results.pdf>

2b. The "0" axis represents the local district where the charter is located.

PROGRAM DESCRIPTION

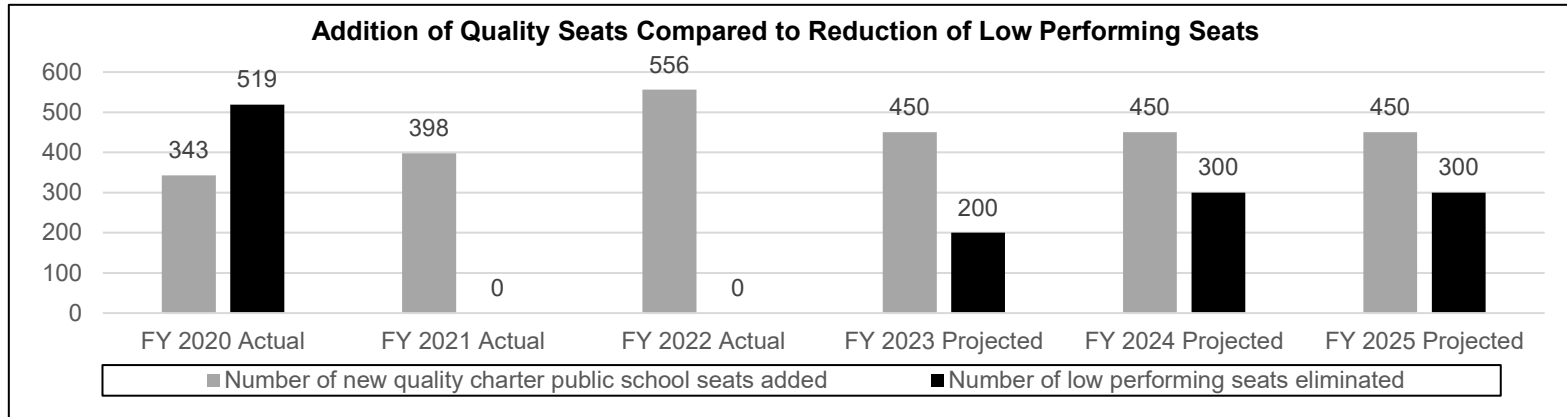
Department of Elementary and Secondary Education

HB Section(s): 2.370

Missouri Charter Public School Commission

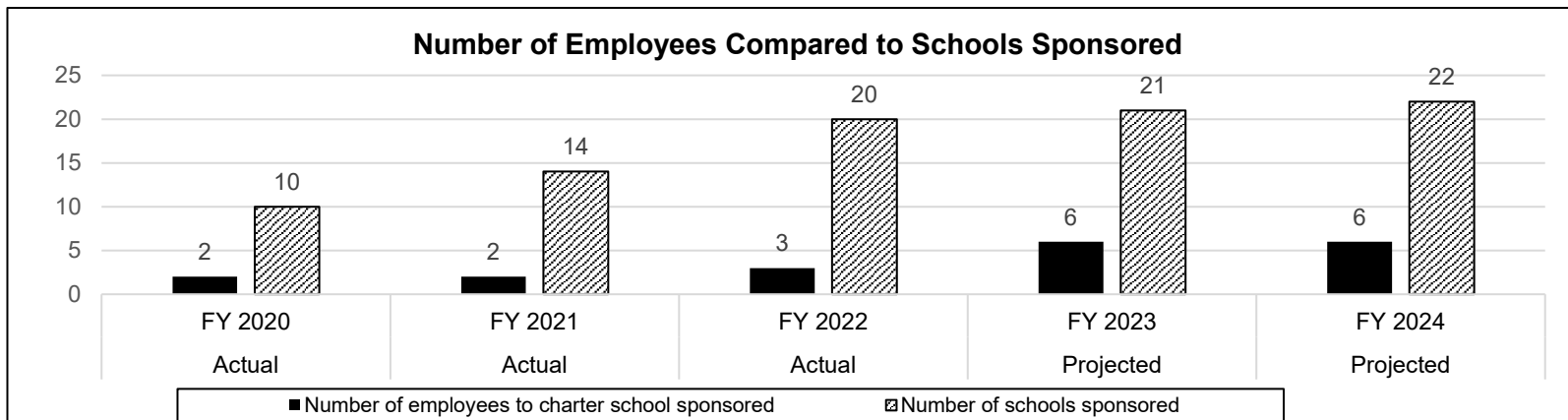
Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.



Note: The Commission had zero school closures in FY21 and FY22. In January 2022, three low performing schools, one on probation, were transferred to the Commission by the State Board of Education. The number of new performing seats added and the number of low performing seats closed will change based on transfers and new applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

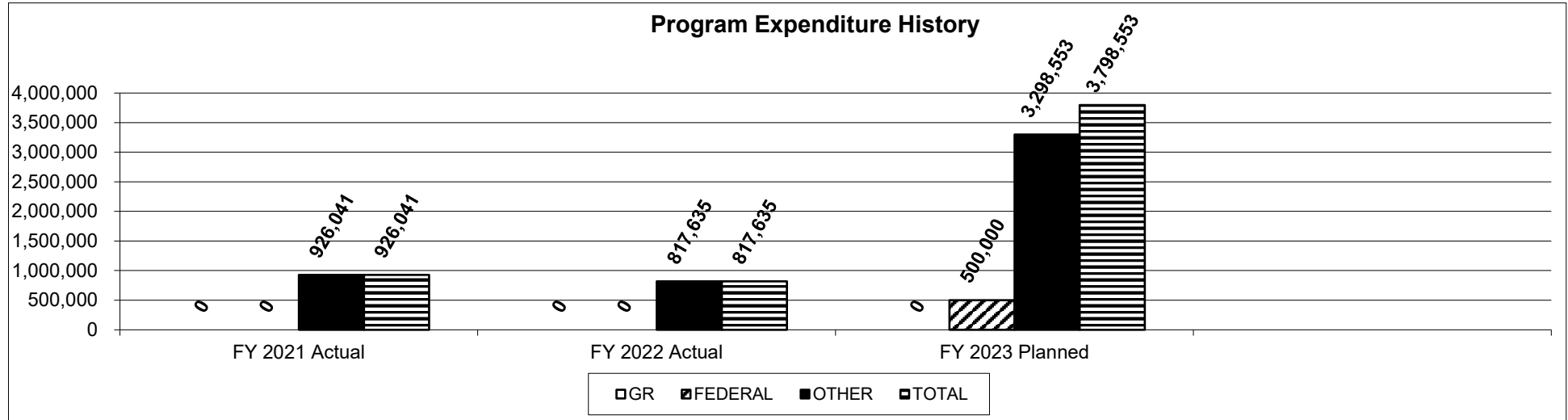
Department of Elementary and Secondary Education

HB Section(s): 2.370

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY21 MCPSC no longer required GR for operations.

4. What are the sources of the "Other " funds?

Revolving Fund (0860-9261) are fees generated sponsored schools, set in statute at 1.5% ADA capped at \$125,000 (adjusted for inflation) per LEA.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.400-160.425

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.375

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	374,331	0	38,171	412,502
EE	281,677	0	172,163	453,840
PSD	182,500	0	98,100	280,600
TRF	0	0	0	0
Total	838,508	0	308,434	1,146,942
FTE	7.00	0.00	0.00	7.00

Est. Fringe	245,658	0	13,925	259,583
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Certification Interpreter's Fund (0264-0111)
SSP Fund (0101-3959)
MCDHH Administrative Fund (0743-7515/6099)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	374,331	0	38,171	412,502
EE	281,677	0	172,163	453,840
PSD	182,500	0	98,100	280,600
TRF	0	0	0	0
Total	838,508	0	308,434	1,146,942
FTE	7.00	0.00	0.00	7.00

Est. Fringe	245,658	0	13,925	259,583
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Certification Interpreter's Fund (0264-0111)
SSP Fund (0101-3959)
MCDHH Administrative Fund (0743-7515/6099)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988, House Bill (HB) 1385, to “function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary” (Section 161.405, Ramos., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating non-dual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;

CORE DECISION ITEM

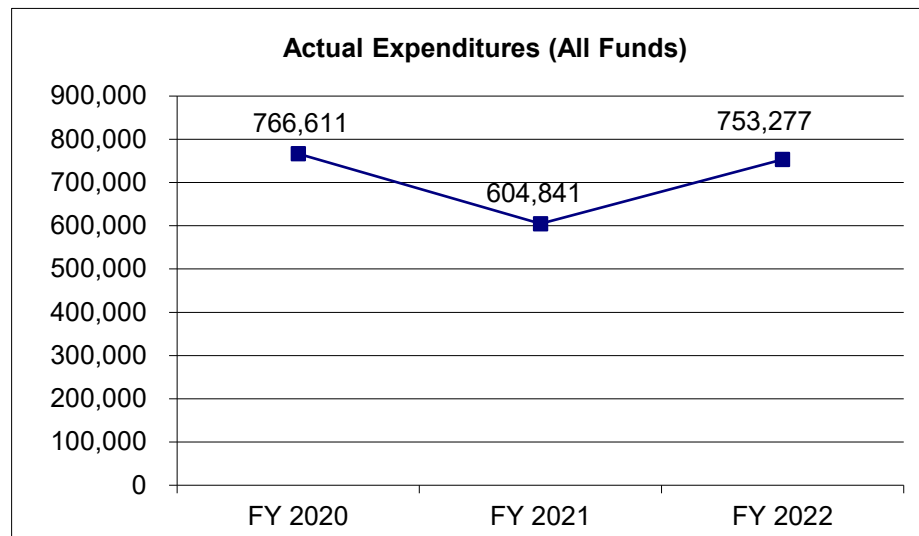
Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.375
<ul style="list-style-type: none"> • Establish a network for effective communication among the deaf adult community and promote the establishment of Telecommunications Device for the Deaf (TDD) relay services where needed; • Develop and establish interpreting services for state agencies; and • Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians, HB 1696 (2016). <p>\$151,263 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$157,171 of "Other" money is spending authority for the MCDHH Fund (\$38,171 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.</p>		
3. PROGRAM LISTING (list programs included in this core funding)		
MO Deaf and Hard of Hearing Awareness Program MO Interpreter Certification Service Deaf and Hard of Hearing Advocacy Program Missouri Interpreters Conference & Workshops Program Support Service Providers for Deafblind Grant Program		

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Commission for the Deaf	HB Section	2.375

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,103,305	1,107,867	1,082,769	1,146,942
Less Reverted (All Funds)	(23,980)	(24,089)	(23,313)	(25,155)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,079,325	1,083,778	1,059,456	1,121,787
Actual Expenditures (All Funds)	766,611	604,841	753,277	N/A
Unexpended (All Funds)	312,714	478,937	306,179	N/A
Unexpended, by Fund:				
General Revenue	73,423	177,114	92,125	N/A
Federal	0	0	0	N/A
Other	239,291	301,823	214,054	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	374,331	0	38,171	412,502	
	EE	0.00	281,677	0	172,163	453,840	
	PD	0.00	182,500	0	98,100	280,600	
	Total	7.00	838,508	0	308,434	1,146,942	
DEPARTMENT CORE REQUEST							
	PS	7.00	374,331	0	38,171	412,502	
	EE	0.00	281,677	0	172,163	453,840	
	PD	0.00	182,500	0	98,100	280,600	
	Total	7.00	838,508	0	308,434	1,146,942	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	374,331	0	38,171	412,502	
	EE	0.00	281,677	0	172,163	453,840	
	PD	0.00	182,500	0	98,100	280,600	
	Total	7.00	838,508	0	308,434	1,146,942	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	307,880	6.16	374,331	7.00	374,331	7.00	374,331	7.00
MO COMM DEAF & HARD OF HEARING	0	0.00	38,171	0.00	38,171	0.00	38,171	0.00
TOTAL - PS	307,880	6.16	412,502	7.00	412,502	7.00	412,502	7.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	353,707	0.00	281,677	0.00	281,677	0.00	281,677	0.00
COMM FOR DEAF-CERT OF INTERPRE	91,614	0.00	151,163	0.00	151,163	0.00	151,163	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	445,321	0.00	453,840	0.00	453,840	0.00	453,840	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	76	0.00	182,500	0.00	182,500	0.00	182,500	0.00
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	100	0.00	100	0.00	100	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00
TOTAL - PD	76	0.00	280,600	0.00	280,600	0.00	280,600	0.00
TOTAL	753,277	6.16	1,146,942	7.00	1,146,942	7.00	1,146,942	7.00
Evaluation of Interpreters - 1500026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	68,000	0.00	68,000	0.00
TOTAL - PD	0	0.00	0	0.00	68,000	0.00	68,000	0.00
TOTAL	0	0.00	0	0.00	68,000	0.00	68,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,568	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	3,321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,889	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,889	0.00
GRAND TOTAL	\$753,277	6.16	\$1,146,942	7.00	\$1,214,942	7.00	\$1,250,831	7.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	7,523	0.00
DEAF COMMUNITY ADVOCATE	0	0.00	0	0.00	0	0.00	3,957	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	4,152	0.00
MCDHH OFFICE SUPPORT SPECIALIS	0	0.00	0	0.00	0	0.00	3,559	0.00
MCDHH INTERPRETER CERT SPEC	0	0.00	0	0.00	0	0.00	3,559	0.00
MCDHH BUSINESS OPERATIONS MAN	0	0.00	0	0.00	0	0.00	1,344	0.00
MICS COORDINATOR	0	0.00	0	0.00	0	0.00	2,809	0.00
HEAR HEALTHCARE PROG MANAGER	0	0.00	0	0.00	0	0.00	4,682	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,568	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,321	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Efficiency and Effectiveness

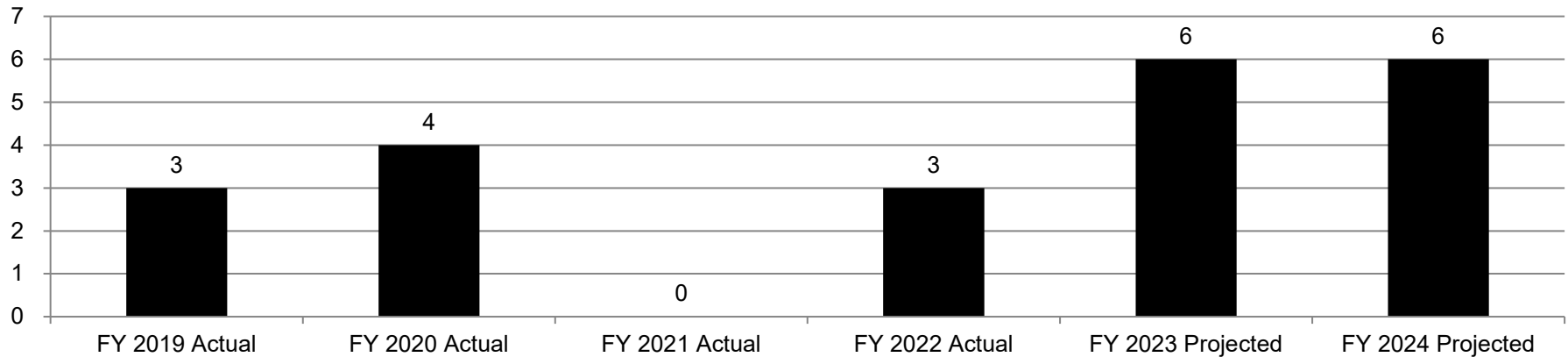
1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) raises awareness of Deaf and Hard of Hearing culture and issues surrounding hearing loss in order to help Deaf and Hard of Hearing Missourians by creating a more accepting and accessible community.

This year, the Deaf and Hard of Hearing Awareness Programs continued to be limited due to COVID-19. However, MCDHH hopes to keep the spirit of the program alive with alternative programming.

2a. Provide an activity measure(s) for the program.

Deaf and Hard of Hearing Awareness Events (In-Person)



2b. Provide a measure(s) of the program's quality.

The most obvious sign that the Deaf and Hard of Hearing Awareness events have been high-quality is the volume of inquiries about the status of the events following COVID-19. The community values these events and looks forward to attending them annually. Moving forward, MCDHH will develop new ways to gauge the satisfaction of attendees as programs are reinstated.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

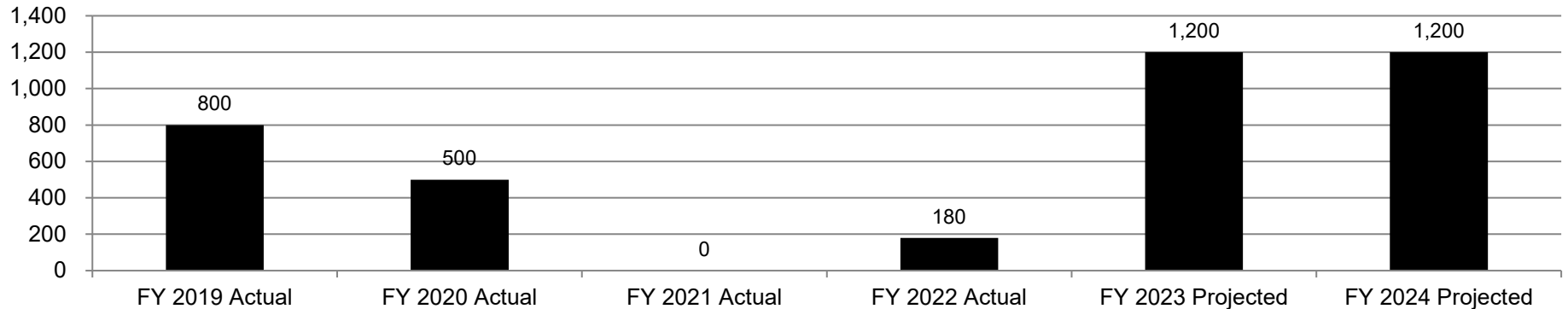
HB Section(s): 2.375

Deaf & Hard of Hearing Awareness Program

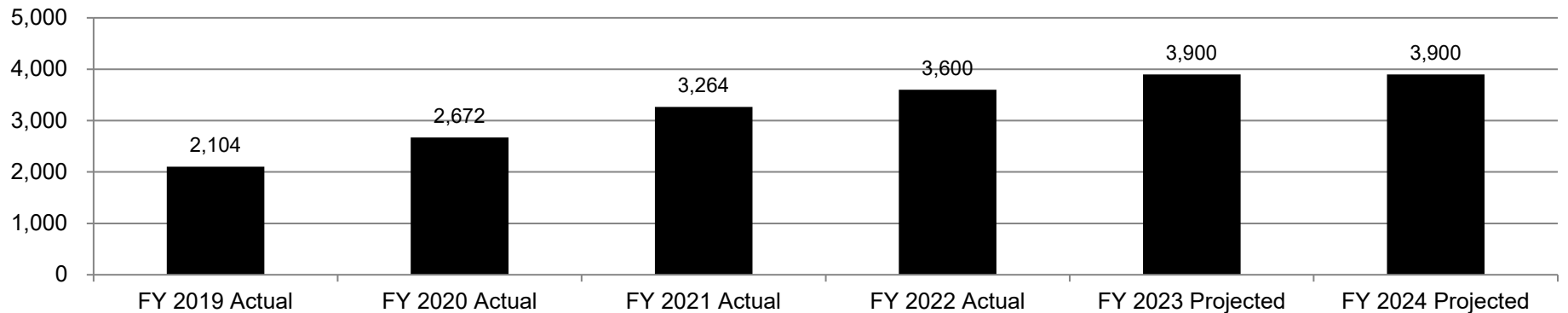
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

Deaf and Hard of Hearing Awareness Program Attendance



MCDHH Facebook Followers



2d. Provide a measure(s) of the program's efficiency.

MCDHH evaluates the efficiency of the awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the past several years, MCDHH has been sending fewer staff members to events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings. As most of the recent events have been cancelled, there is no new data to provide. MCDHH will continue to consider the ratio of quality and impact to cost as MCDHH moves forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with conditions during the pandemic.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

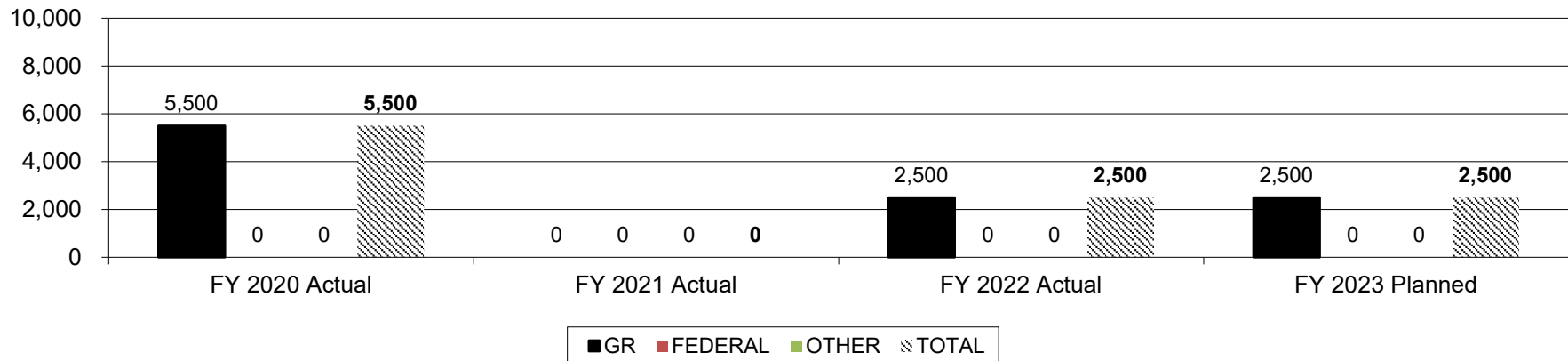
HB Section(s): 2.375

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions is an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.375

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

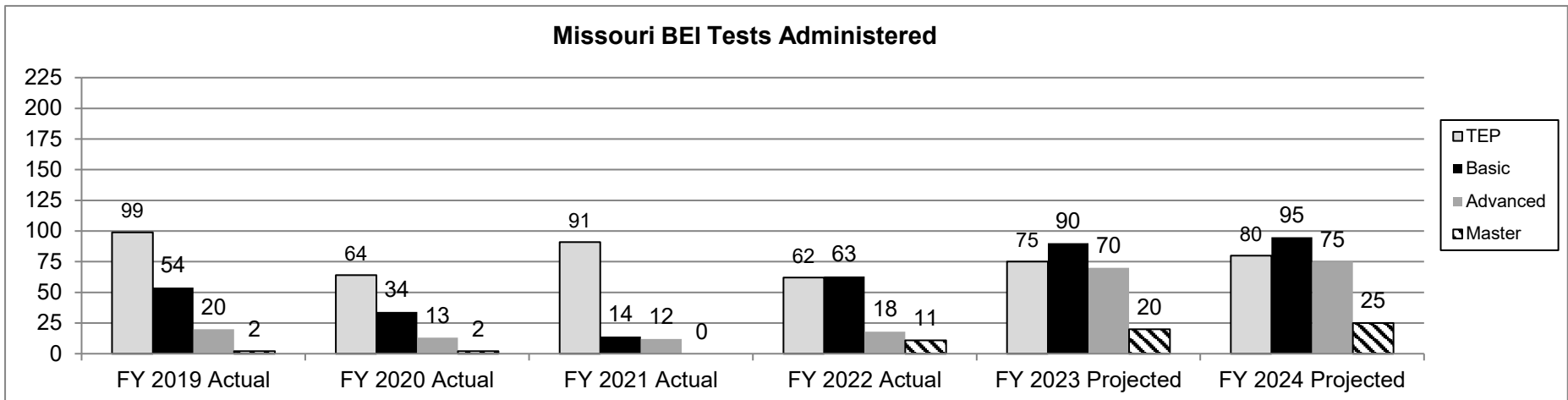
Coordinate a certification system for sign language interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. The Missouri Interpreter Certification Service (MICS) measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri. Due to COVID-19, interpreter testing was limited for most of FY 2021.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test used is highly respected around the country, and a number of other states are considering adopting it as their standard.

2a. Provide an activity measure(s) for the program.



*TEP (Test of English Proficiency)

PROGRAM DESCRIPTION

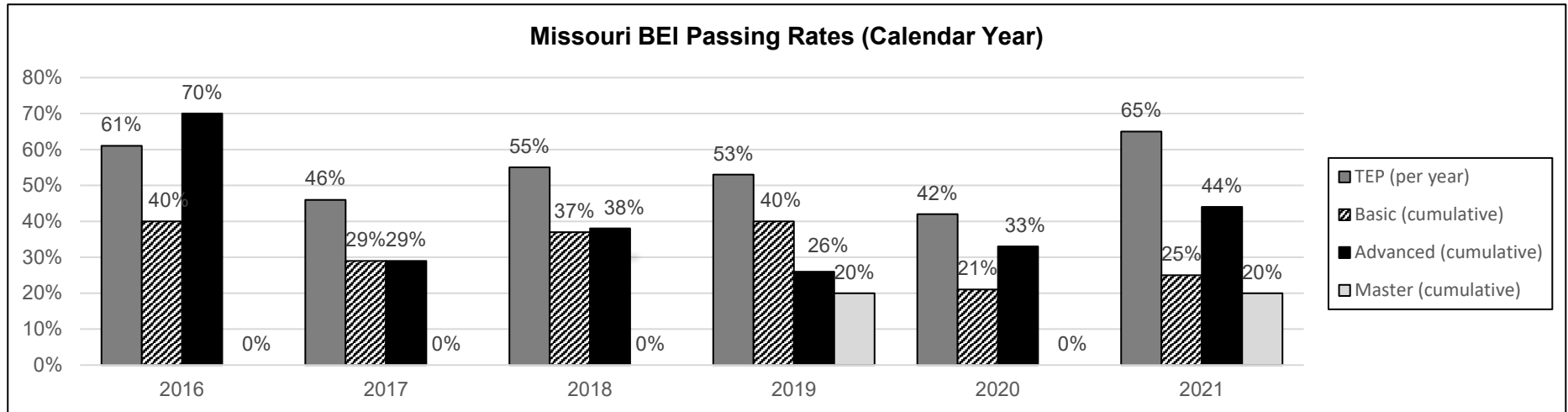
Department of Elementary & Secondary Education

HB Section(s): 2.375

MO Interpreter Certification Service

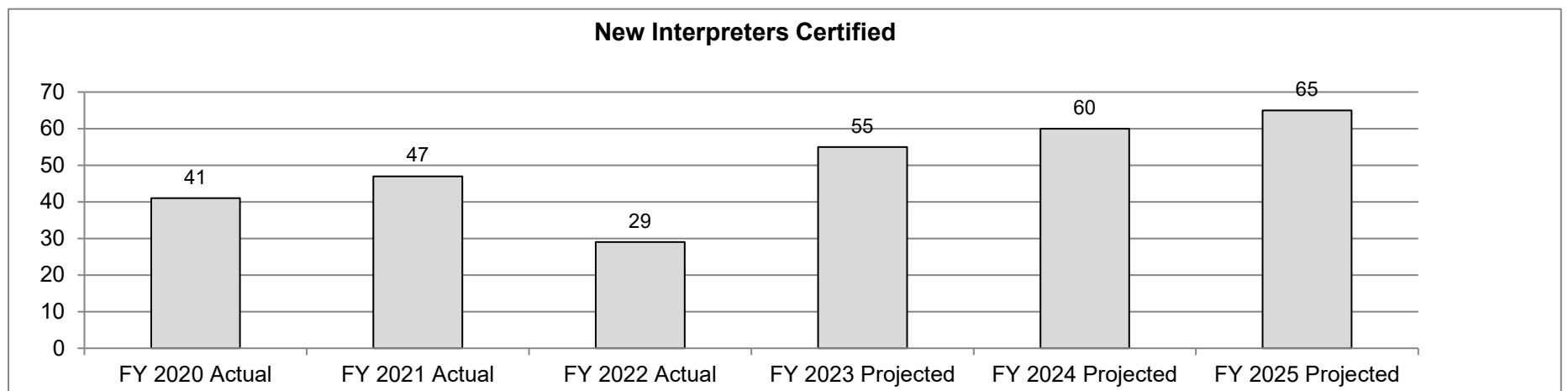
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.



NOTE: 2022 Missouri BEI Passing Rates will be available in January, 2023.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

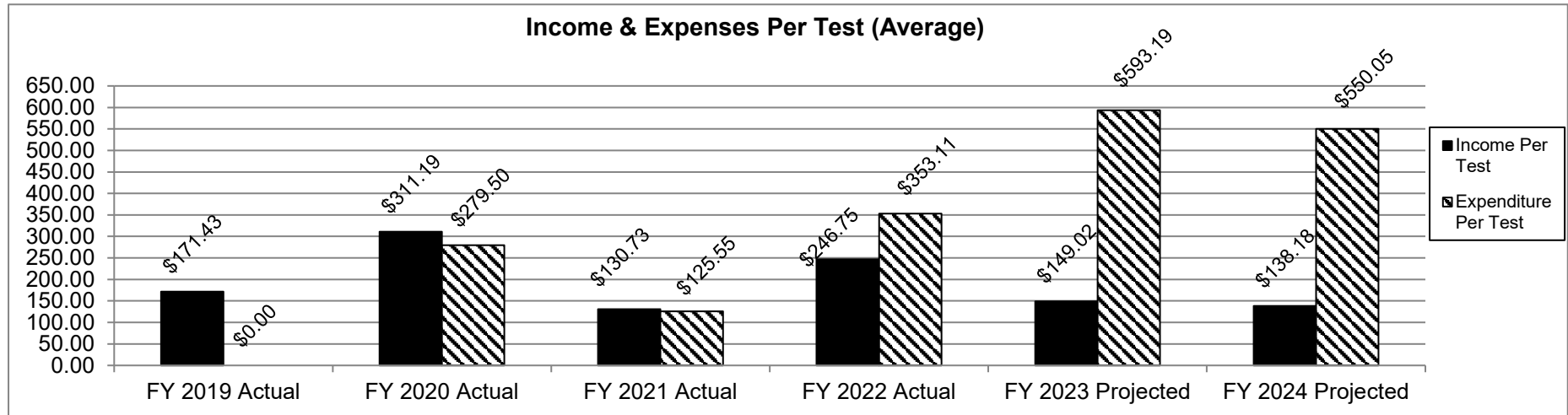
Department of Elementary & Secondary Education

HB Section(s): 2.375

MO Interpreter Certification Service

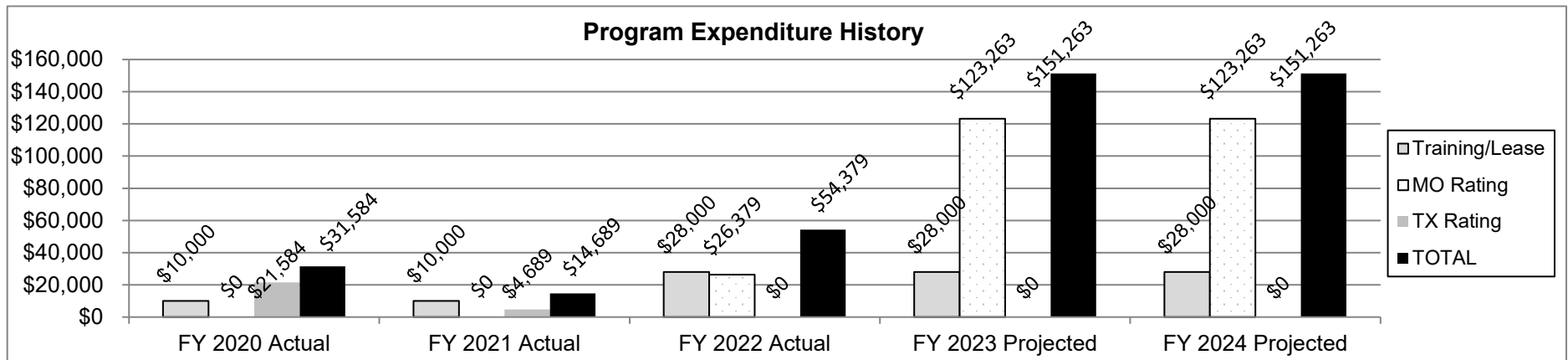
Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.375

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. MCDHH offers it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in four states nationally.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

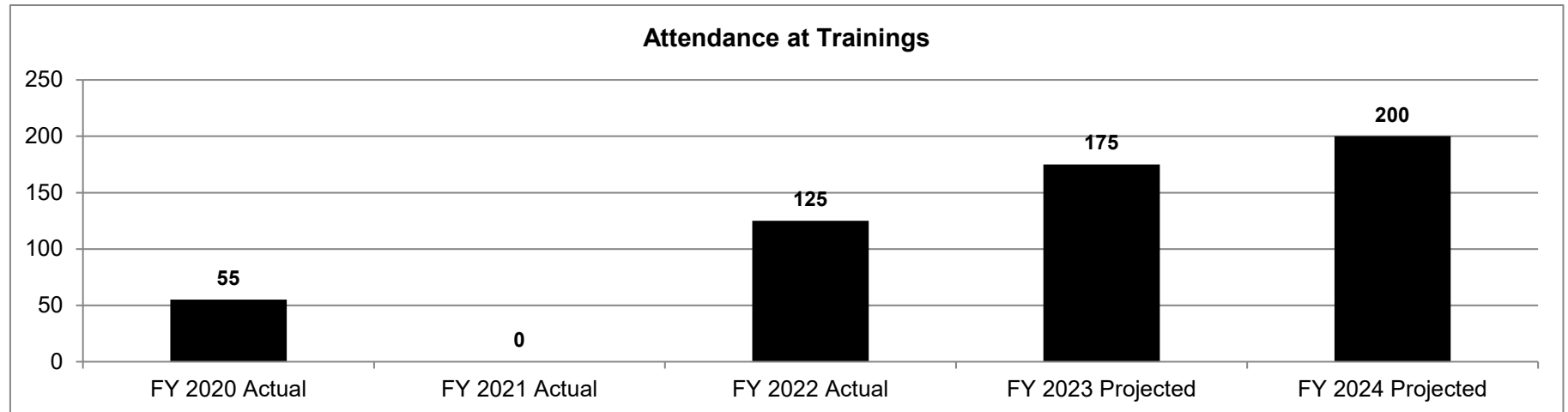
Advocate for Deaf and Hard of Hearing Missourians and build partnerships to educate about the needs of the community

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) provides advocacy services and trainings to help Deaf and Hard of Hearing Missourians by making more resources available to them. MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

2a. Provide an activity measure(s) for the program.

MCDHH will track the number of requests for advocacy and will also continue reporting the number of trainings conducted.



*MCDHH did not host trainings in FY21 due to COVID-19

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

The following comments were received from our feedback form on the MCDHH website:

"Your generous in-kind donation of hand sanitizer and adult and children's face masks with a transparent window for communication is deeply appreciated by our guest families staying at the Ronald McDonald House. Thank you for thinking of their daily needs as they focus on healing their children." –Ronald McDonald House Charities of Mid-Missouri

"I feel less claustrophobic with this mask. When people ask me where I got it, I tell them it's a Ravi Nova mask and it was provided by MCDHH. People like to be able to see my mouth. I always share the information on the inside of the package to those who are interested." –Jane Shows, Community Interpreter

"...appreciate that they are waterproof for aquatic visits" & "They don't fog up as much as others we have tried" –Therapists at Capital Region Healthplex West

2c. Provide a measure(s) of the program's impact.

Going forward, MCDHH will measure how many advocacy issues are resolved.

PROGRAM DESCRIPTION

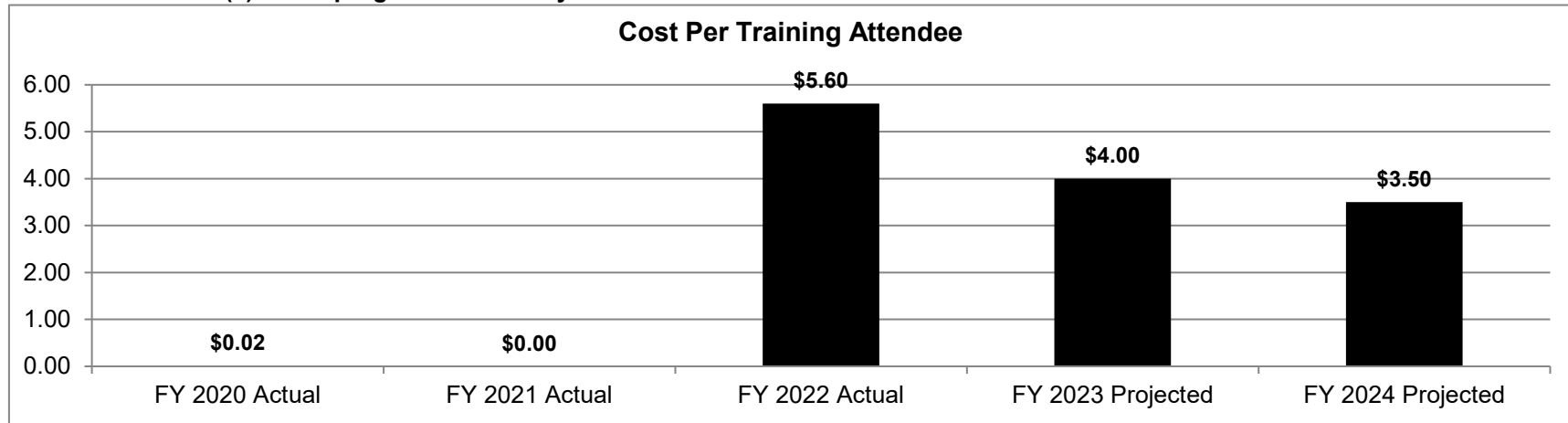
Department of Elementary and Secondary Education

HB Section(s): 2.375

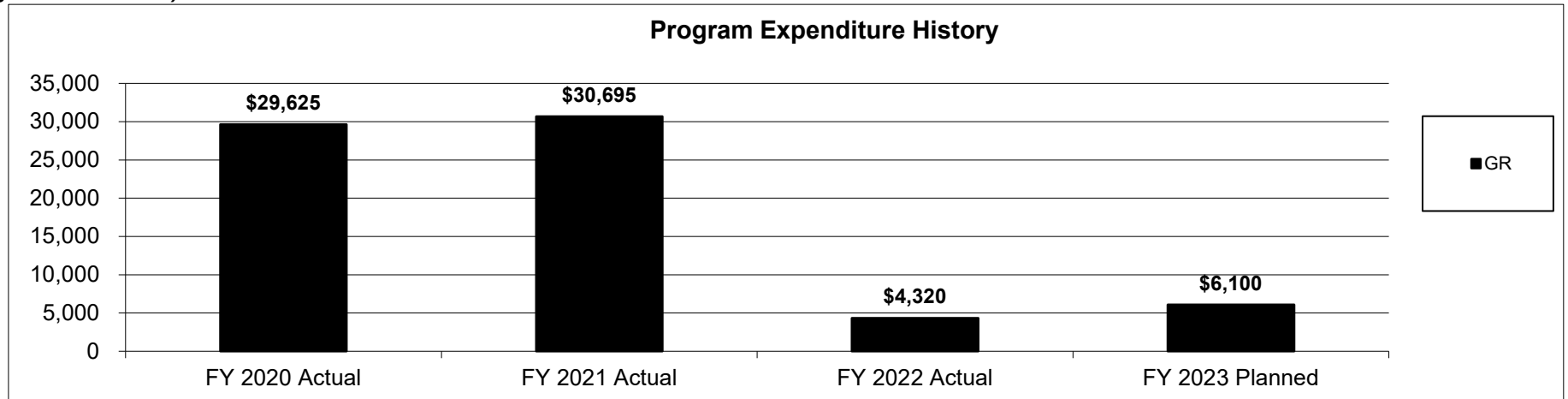
Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

Some funding from the CARES Act was used to pay for shipping of clear face masks.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

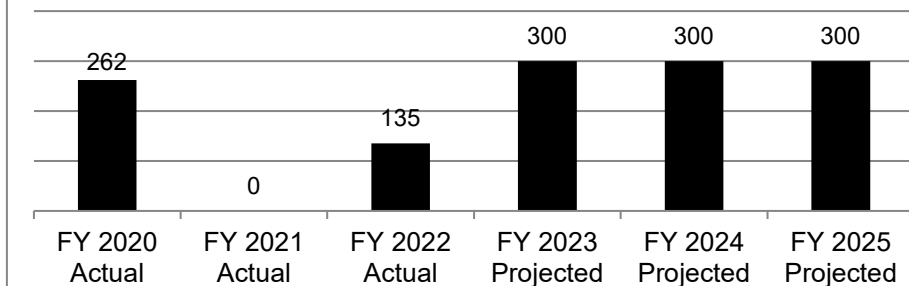
Provide access to professional development for Missouri interpreters

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) hosts the Missouri Interpreters Conference and approves workshops for the Registry of Interpreters for the Deaf (RID) to help sign language interpreters in Missouri access high-quality professional development resources.

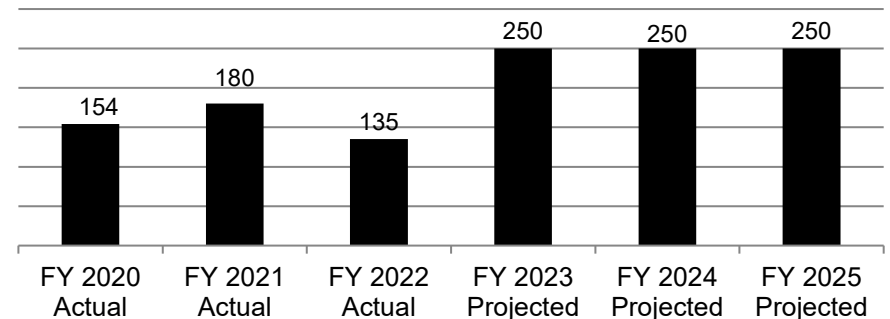
2a. Provide an activity measure(s) for the program.

Conference Attendance



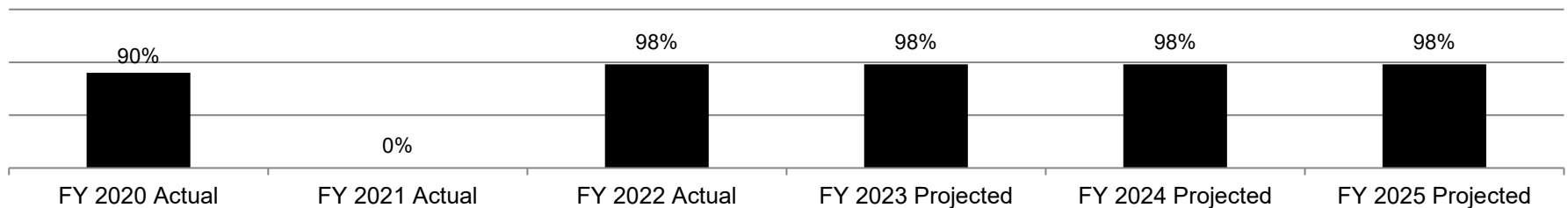
*MCDHH did not host its conference in October 2020 due to COVID-19

**Registry of Interpreters for the Deaf (RID)
Approvals**



2b. Provide a measure(s) of the program's quality.

Survey: Percentage of Conference Attendees Who Plan To Attend Next Year



*MCDHH did not host its conference in October 2020 due to COVID-19

PROGRAM DESCRIPTION

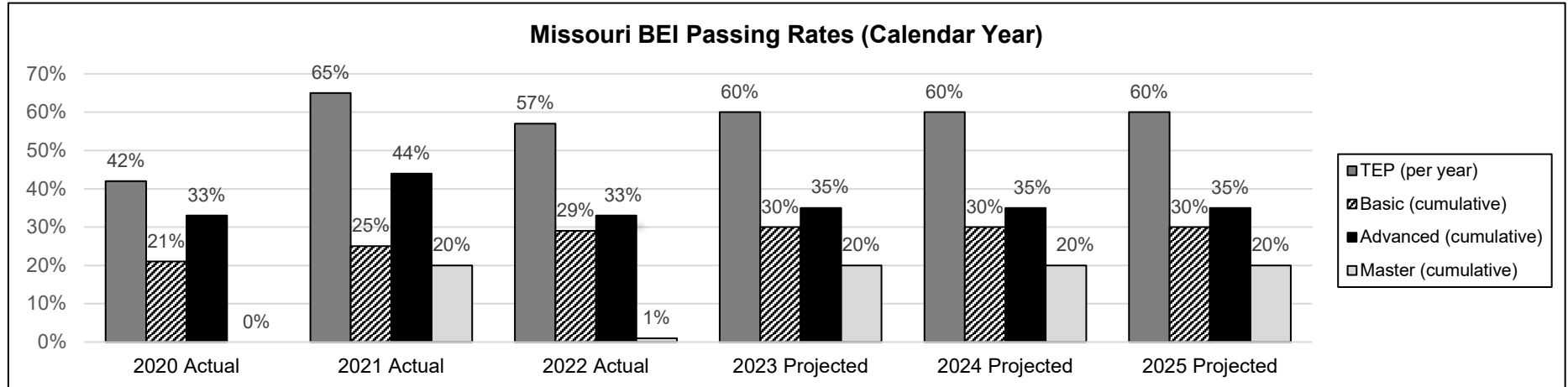
Department of Elementary and Secondary Education

HB Section(s): 2.375

Missouri Interpreter Conference & Workshops Program

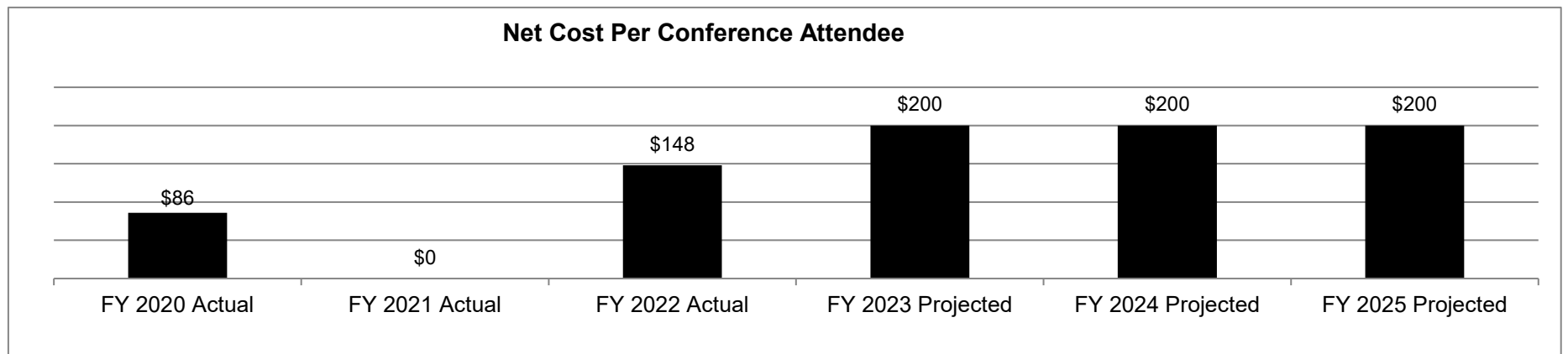
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.



**Starting with FY22, TEP testing is only done at the Interpreters Conference.*

2d. Provide a measure(s) of the program's efficiency.



**MCDHH did not host its conference in October 2020 due to COVID-19; FY22 actual costs are due to a lower attendance numbers of conference registrants and expected increase in expenses due to COVID-19*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

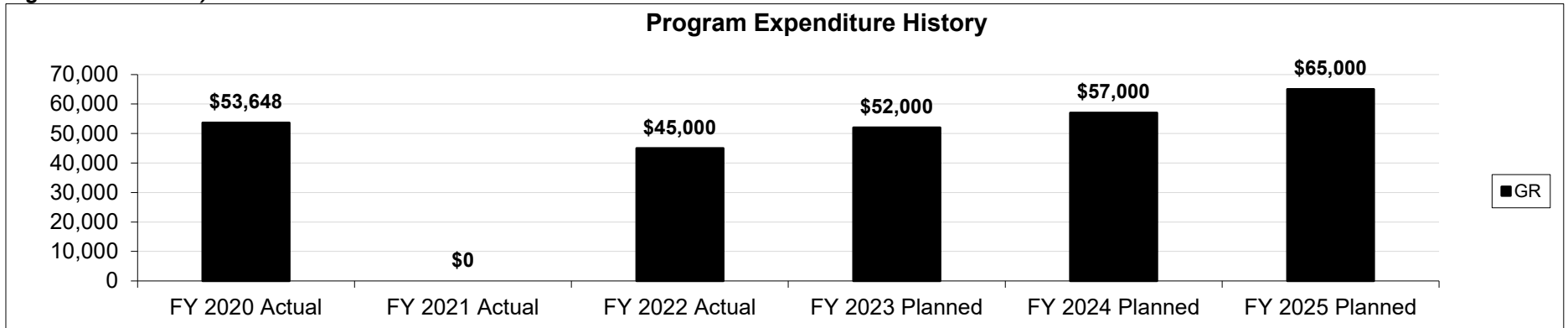
HB Section(s): 2.375

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



*MCDHH did not host its conference in October 2020 due to COVID-19

4. What are the sources of the "Other " funds?

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

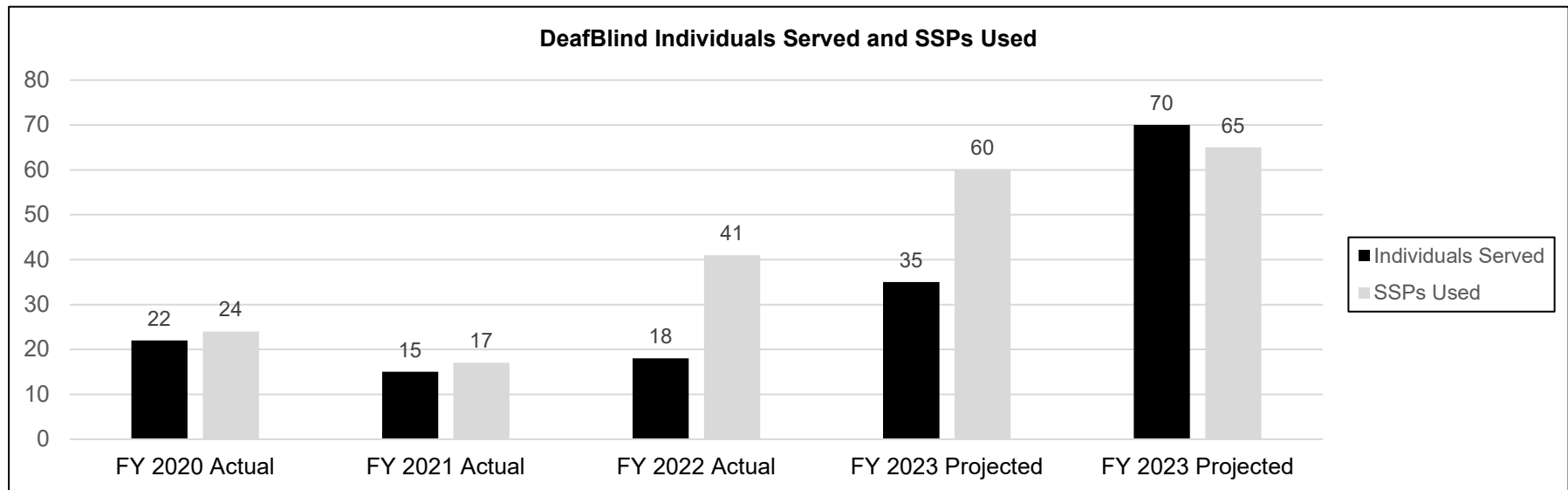
Provide Missouri SSP Program and DeafBlind Scholarship for Independence and Education to benefit DeafBlind Missourians

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) provides the Missouri Support Service Providers (SSP) Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

2a. Provide an activity measure(s) for the program.

In FY 2022, 38 individuals utilized direct services and 56 SSPs were used for these appointments; DeafBlind individuals used more than 1,300 service hours. These numbers would have likely been higher if not for the pandemic. Moving forward, we will be measuring the number of SSP hours used and the number of applicants for the Scholarship for Independence and Education (SPIE).



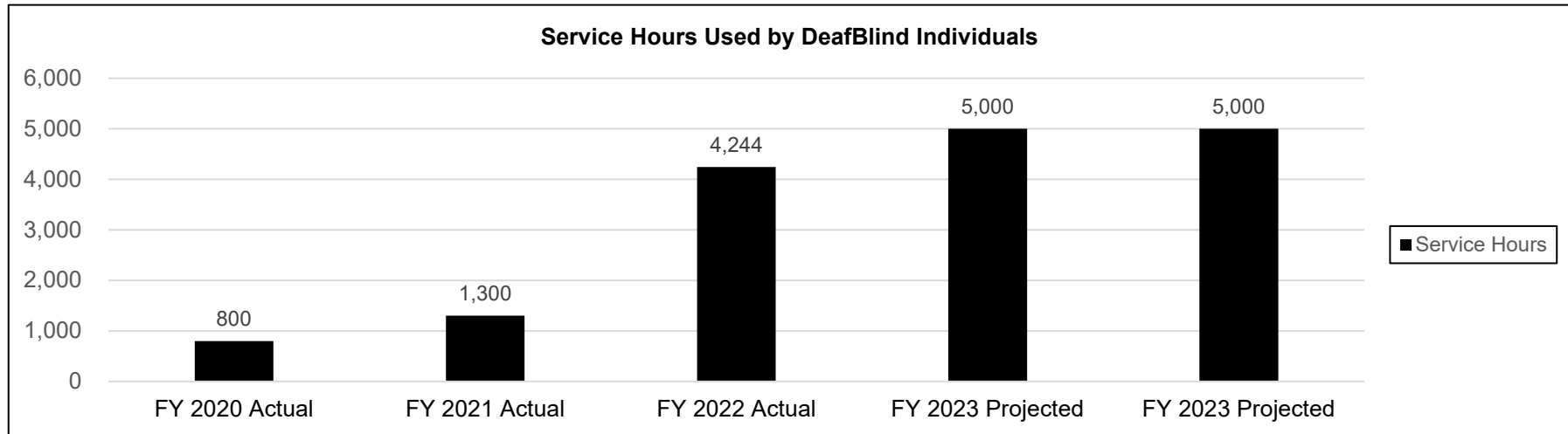
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH



2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. This year, the majority of respondents said they would recommend the program to a friend or family member. Here are some of the comments we've received:

The Vancro SSP Program has helped me live a fuller and more enjoyable. It has provided additional means for me to live independently and reconnect with the community. I am able to do many things whether necessary for daily living such as shopping, reviewing documents and mail, or recreational things such as going to shows or festivals. Or meeting friends over lunch. There is no longer a barrier between me and other people when I interact with them. If I don't hear something I have help. If I don't see something I have help. There is absolutely nothing to stop me from experiencing life FULLY because the SSP bridges the gap between my hearing loss and what I want to hear, my vision loss and what I want to see.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

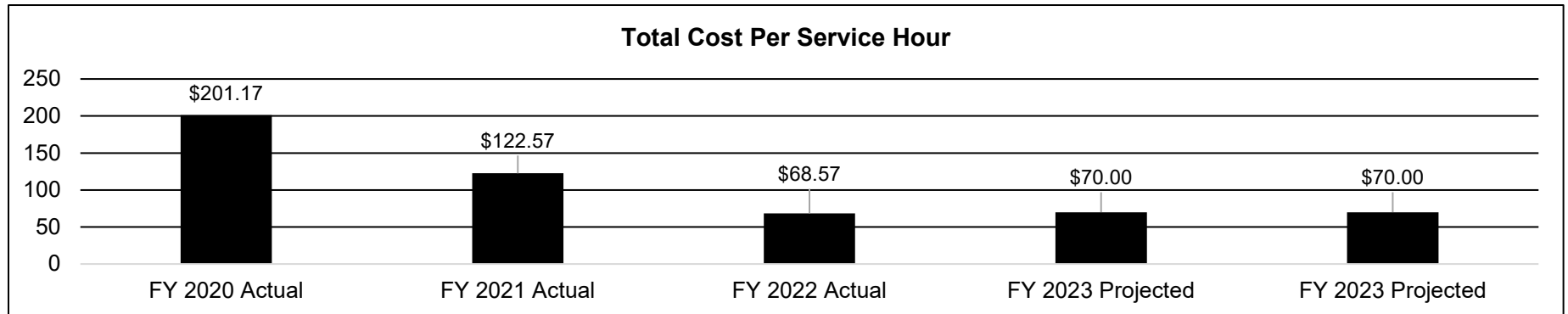
2c. Provide a measure(s) of the program's impact.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. Here is a comment we've received from a DeafBlind participant:

"I can honestly say that I am really blessed to be working with all of you [Vancro]. The program seems to be very very good, and this is what we really needed, with some good leadership behind it."

2d. Provide a measure(s) of the program's efficiency.

Our initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.).



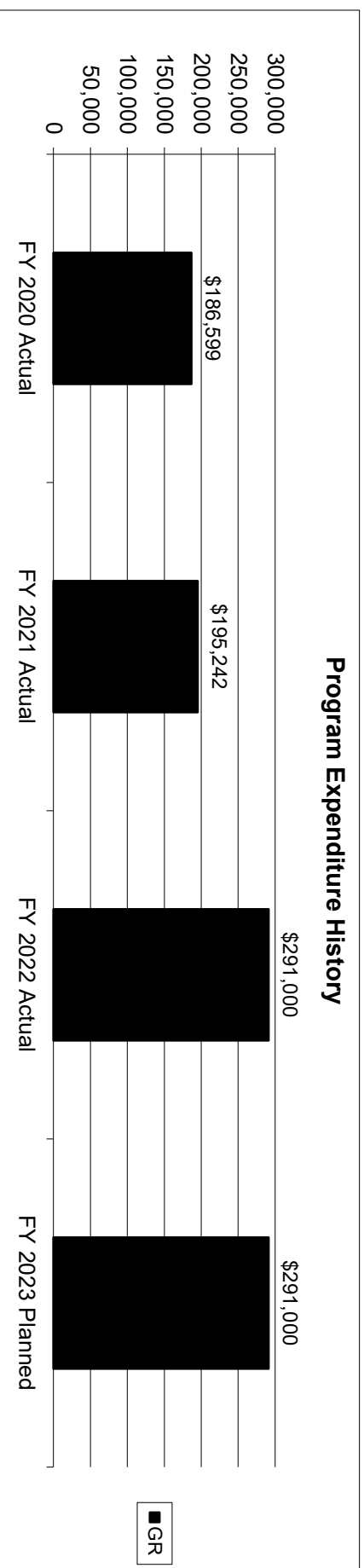
Note: Expect costs to decrease post pandemic.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education _____
 Support Service Providers (SSP) Grant Program _____
 Program is found in the following core budget(s): MCDHH _____

HB Section(s): 2.375

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.375

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

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NEW DECISION ITEM
RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Board for Evaluation of Interpreters (BEI) Exam DI# 1500026	HB Section	2.375

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	68,000	0	0	68,000	PSD	68,000	0	0	68,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	68,000	0	0	68,000	Total	68,000	0	0	68,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is mandated to "develop a system of state certification for those individuals serving as interpreters of the deaf" per 161.405, RSMo. MCDHH coordinates a certification system for sign language interpreters to ensure deaf and hard of hearing Missourians have access to quality interpreting services. Historically MCDHH used the Texas Board for Evaluation of Interpreters (BEI) exam and has sent the exams to Texas to be rated. Texas will no longer provide rating services to Missouri. In FY 2023 MCDHH received \$32,000 to institute a own system for rating exams.

NEW DECISION ITEM
RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Board for Evaluation of Interpreters (BEI) Exam DI# 1500026	HB Section	2.375

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MCDHH requests additional funding for the development of Rater Teams and Rater Sessions for FY 2024 in the amount of \$68,000. In order for the State of Missouri to be in compliance with the BEI requirements, MCDHH must develop, train, and maintain in-state rating teams. Rating teams are comprised of groups of five people in order to score an exam. At this time, Missouri is scoring two levels of exams; BASIC and ADVANCED. The monthly cost of scoring these exams is \$3,700 per team member/scoring person. The training for additional raters is \$18,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	68,000						68,000		
Total PSD	68,000		0		0		68,000		0
Grand Total	68,000	0.0	0	0.0	0	0.0	68,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	68,000						68,000		
Total PSD	68,000		0		0		68,000		0
Grand Total	68,000	0.0	0	0.0	0	0.0	68,000	0.0	0

NEW DECISION ITEM
RANK: 17 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Board for Evaluation of Interpreters (BEI) Exam	HB Section	<u>2.375</u>
DI# 1500026		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Activity measures will include the frequency of rating sessions and the number of exams rated in-state.

6b. Provide a measure(s) of the program's quality.

The program's quality will be measured by tracking how many raters Missouri has trained and have available at any given time.

6c. Provide a measure(s) of the program's impact.

The program's impact will be measured by tracking how many interpreters receive certification through tests rated in Missouri.

6d. Provide a measure(s) of the program's efficiency.

The program's efficiency will be measured by tracking how quickly interpreter test candidates receive results after exam completion as well as the cost per exam rated.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The key to achieving a successful in-state rating program will be to have enough raters trained on a continuous basis.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF								
Evaluation of Interpreters - 1500026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	68,000	0.00	68,000	0.00
TOTAL - PD	0	0.00	0	0.00	68,000	0.00	68,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,000	0.00	\$68,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,000	0.00	\$68,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52426C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution Transfer	HB Section	2.380

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Senate Bill 101 (2019) authorizes Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living.

Note: The General Revenue (GR) Transfer appropriation setup is necessary to allow the requested funds to be transferred out of the State Treasury to the Statewide Hearing Aid Distribution Program Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

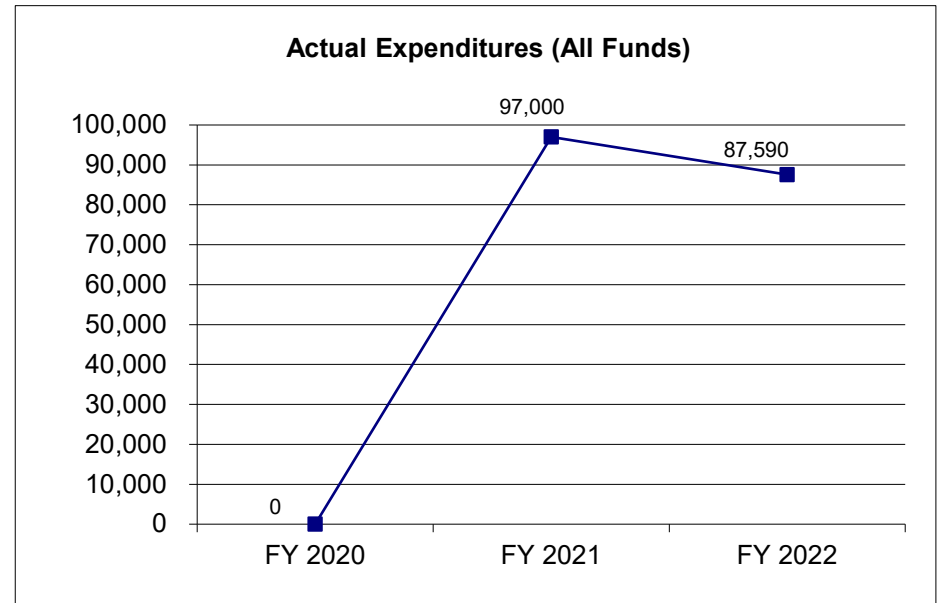
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52426C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution Transfer	HB Section	2.380

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	97,000
Actual Expenditures (All Funds)	0	97,000	87,590	N/A
Unexpended (All Funds)	0	0	9,410	N/A
Unexpended, by Fund:				
General Revenue	0	0	9,410	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
HEARING AID DIST TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEARING AID DIST TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	87,590	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	87,590	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	87,590	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$87,590	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEARING AID DIST TRANSFER								
CORE								
TRANSFERS OUT	87,590	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	87,590	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$87,590	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$87,590	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52427C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution	HB Section	2.385

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hearing Aid Distribution Fund (0617-6144/5960)
Non-Counts: Hearing Aid Distribution Fund (0617-6144)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hearing Aid Distribution Fund (0617-6144/5960)
Non-Counts: Hearing Aid Distribution Fund (0617-6144)

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life. The transfer is a count and the spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

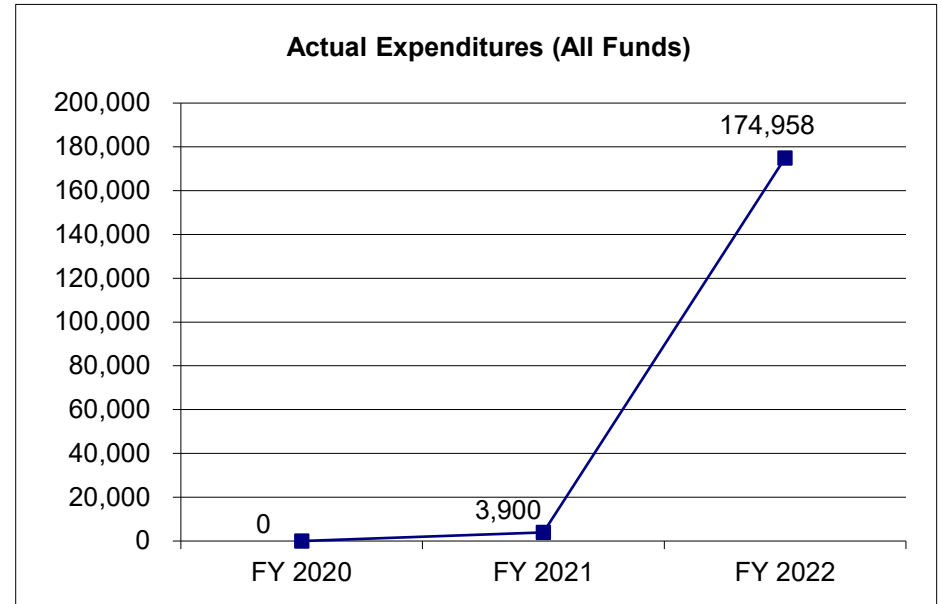
Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

Department of Elementary Education	Budget Unit	52427C
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)		
Hearing Aid Distribution	HB Section	2.385

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	100,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	3,900	174,958	N/A
Unexpended (All Funds)	100,000	196,100	25,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	196,100	25,042	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
HEARING AID DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEARING AID DISTRIBUTION								
CORE								
PROGRAM-SPECIFIC								
HEARING AID DIST FUND	174,958	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	174,958	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	174,958	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Hearing Aid Purchase Expansion - 1500025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$174,958	0.00	\$200,000	0.00	\$300,000	0.00	\$200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEARING AID DISTRIBUTION								
CORE								
PROGRAM DISTRIBUTIONS	174,958	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	174,958	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$174,958	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$174,958	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.385

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

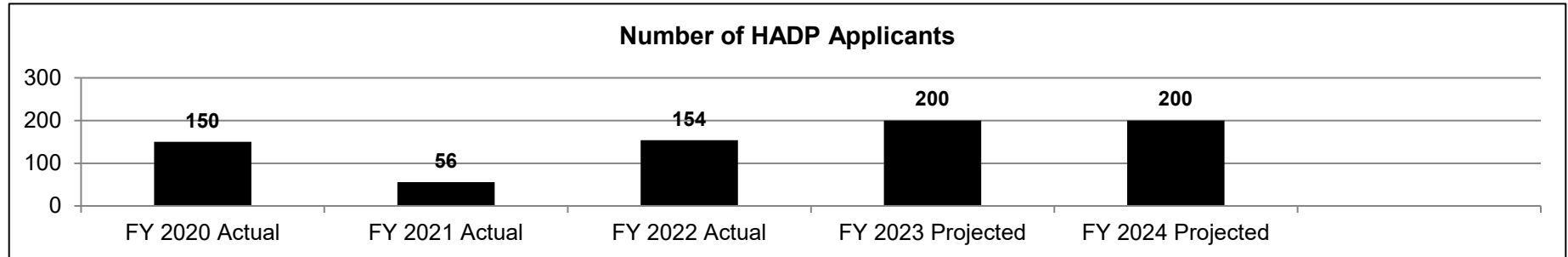
1a. What strategic priority does this program address?

Providing hearing aids to low-income, Deaf and Hard of Hearing Missourians.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life.

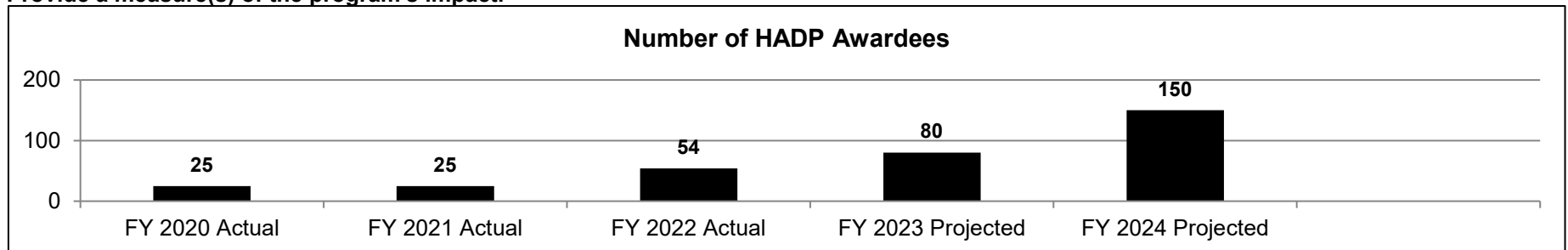
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

In March 2022, a follow-up survey was sent to all HADP awardees who have had their hearing aids for six months or longer. About 45% of past awardees responded. This survey asked about their satisfactions with the HADP process, their hearing aid provider, and how the hearing aids have helped them in various listening situations. Over 90% of the respondents reported that their hearing aids have made their quality of life either "Better" or "Much Better." All of the respondents expressed satisfaction with MCDHH and the process for receiving hearing aids via the HADP program.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.385

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

The following are testimonials from individuals who have received hearing aids through the HADP:

"... I have a better quality of life. I enjoy wathcing T.V. and listening to music on the radio and now I can do that again..."

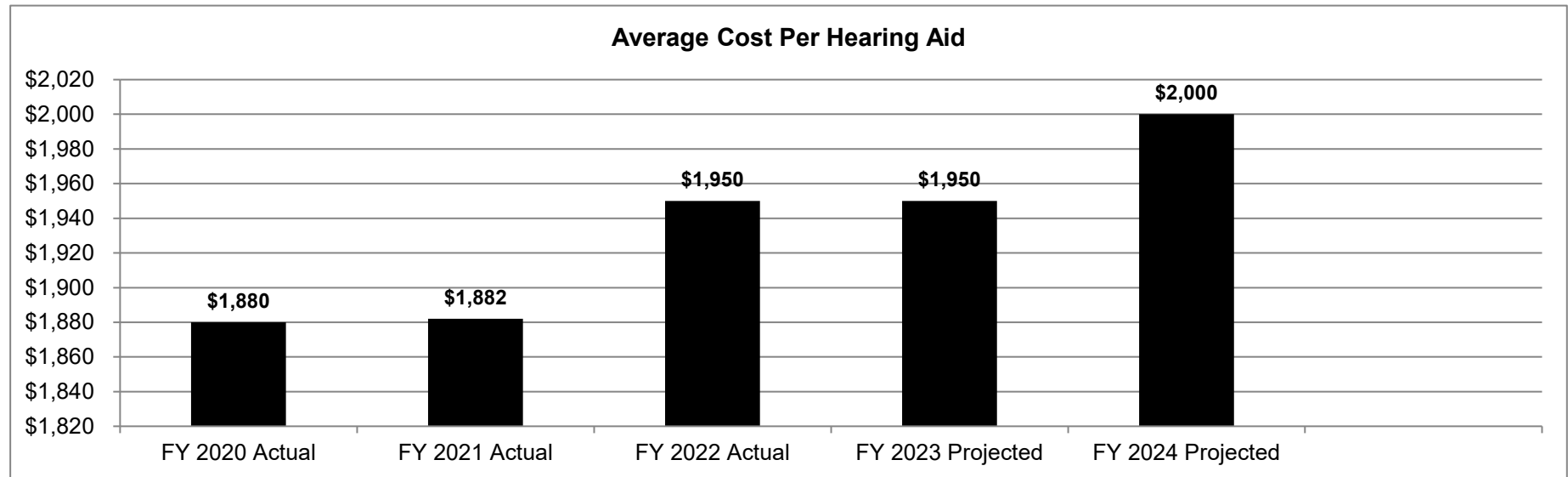
"... improved my ability to interact with people...."

"... Since I have gotten my hearing aids, the ringing in my ears has decreased and I can now get a full nights sleep and not wake up woith a headache.."

"...I can hear someone when they are talking to me, without asking them to repeat themselves..."

".. Hearing aids have enabled me to communicate with others, in person and on the phone. Before I had to read lips and if someone had a mask on it was impossible for me to communicate with them..."

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

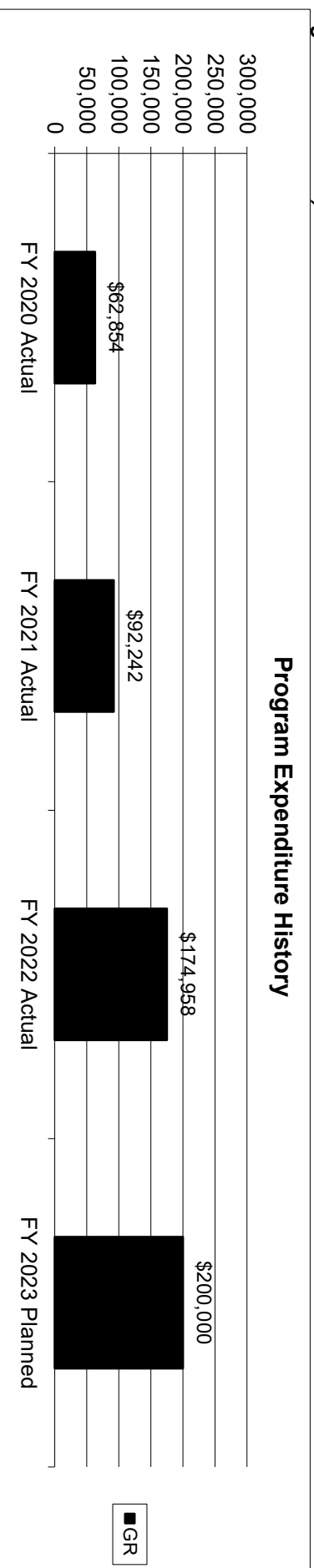
Department of Elementary and Secondary Education

HB Section(s): 2.385

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

There are currently no other funds for this program. MCDHH are in the process of applying for grants and setting up a system to accept donations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

209.245 RSMo as stated below:

Financial assistance for obtaining hearing aids, program establish - fund created - powers of commission.

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall establish a statewide hearing aid distribution program to provide financial assistance to allow individuals who are deaf or hard of hearing and whose household income is at or below the federal poverty level to obtain hearing aids. All assessment for need and distribution of hearing aids shall be performed by audiologists or hearing instrument specialists licensed under [chapters 345](#) and [346](#) or physicians licensed under [chapter 334](#).

2. There is hereby created in the state treasury the "Statewide Hearing Aid Distribution Fund", which shall consist of moneys collected under this section. The state treasurer shall be the custodian of the fund. In accordance with sections [30.170](#) and [30.180](#), the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, moneys in the fund shall be used solely for the administration of this section. Notwithstanding the provisions of section [33.080](#) to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund. Funding for the statewide hearing aid distribution program shall not be allocated from the assistive technology trust fund established under section [161.930](#) or the deaf relay service and equipment distribution program fund under section [209.258](#). The Missouri commission for the deaf and hard of hearing may accept gifts, donations, grants, and bequests from individuals, private organizations, foundations, or other sources for the purpose of establishment and operation of the statewide hearing aid distribution program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.385

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

209.245 RSMo as stated below (continued):

3. The Missouri commission for the deaf and hard of hearing may promulgate rules to implement and administer the statewide hearing aid distribution program under this section. Any rule or portion of a rule, as that term is defined in section [536.010](#), that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of [chapter 536](#) and, if applicable, section [536.028](#). This section and [chapter 536](#) are not severable and if any of the powers vested with the general assembly pursuant to [chapter 536](#) to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2019, shall be invalid and void.

4. The Missouri commission for the deaf and hard of hearing may enter into contracts as necessary to carry out the statewide hearing aid distribution program including, but not limited to, contracts with disability organizations.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM

RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Hearing Aid Distribution Expansion	DI#1500025	HB Section <u>2.385</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

NEW DECISION ITEM

RANK: 17 **OF** 17

Department of Elementary and Secondary Education	Budget Unit	52427C
Missouri Commission for the Deaf and Hard of Hearing		
Hearing Aid Distribution Expansion	DI#1500025	HB Section
		2.385

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income deaf and hard of hearing Missourians in order to help them improve communication and overall quality of life. By using hearing aids, these awardees can interact and understand their friends and family better and many can return to school and the work force.

The MCDHH Hearing Aid Distribution Program (HADP) is currently funded at \$100,000 GR and \$100,000 other funds to be raised through grants and/or donations. This program will award the purchase of hearing aids at the cost of \$3,900 per pair and \$1,950 per hearing aid. This is a reduced price that hearing aid companies are extending to applicants, as the average cost of a pair of hearing aids is \$4,700, according to a study from the National Academies of Sciences, Engineering and Medicine in 2019. (<https://nap.nationalacademies.org>)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MCDHH has received appropriation for FY 2023 of \$100,000 for the purchase of 25-30 hearing aids per year. MCDHH has been able to award 25-30 pairs of hearing aids since the program was started in June 2021. As of July 2022, there were fifty-five applications for hearing aids pending. MCDHH is seeking an additional \$100,000 GR for FY 2024 to help address the current wait list and additional future requests of those requesting hearing aids.

MCDHH staff is also researching grants and seeking donations for this program to raise the \$100,000 in other funds appropriated in order to meet the need for hearing aids among Missouri's deaf and hard of hearing population.

NEW DECISION ITEM
RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	52427C
Missouri Commission for the Deaf and Hard of Hearing		
Hearing Aid Distribution Expansion	DI#1500025	HB Section 2.385

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>52427C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Hearing Aid Distribution Expansion	DI#1500025	HB Section <u>2.385</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

MCDHH will collect information on the number of applicants and recipients of hearing aids and report annually.

6c. Provide a measure(s) of the program's impact.

MCDHH will report the total number of individuals who receive hearing aids through the program.

6b. Provide a measure(s) of the program's quality.

MCDHH will survey hearing aid recipients in order to measure the quality of the program.

6d. Provide a measure(s) of the program's efficiency.

MCDHH will report on the average cost per hearing aid for the history of the program with projections for upcoming years and report annually.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Follow-up surveys will be sent to all Hearing Aid Distribution Program awardees who have had their hearing aids for six months or longer. The information gathered will assist in improving the program and measuring the impact on the lives of awardees.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEARING AID DISTRIBUTION								
Hearing Aid Purchase Expansion - 1500025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness		
MO Holocaust Education and Awareness		2.387

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	32,000	0	0	32,000	EE	32,000	0	0	32,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	32,000	0	0	32,000	Total	32,000	0	0	32,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding is for the Missouri Holocaust Education and Awareness Commission.

3. PROGRAM LISTING (list programs included in this core funding)

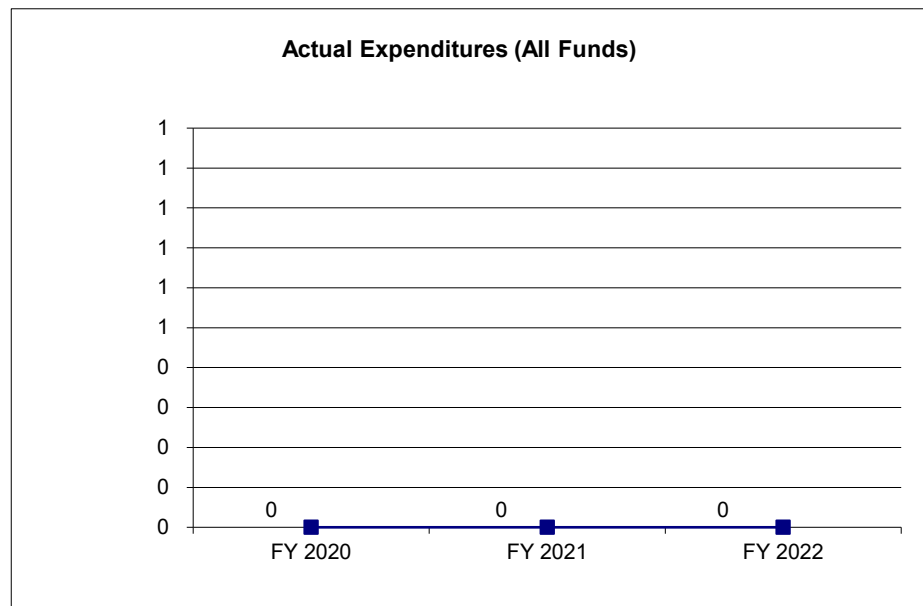
Missouri Holocaust Education and Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52429C
Office of College and Career Readiness		
MO Holocaust Education and Awareness		2.387

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	32,000
Less Reverted (All Funds)	0	0	0	(960)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	31,040
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 is the first year of this appropriation.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
MO HOLOCAUST EDUC & AWARE COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	32,000	0	0	32,000	
	Total	0.00	32,000	0	0	32,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	32,000	0	0	32,000	
	Total	0.00	32,000	0	0	32,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	32,000	0	0	32,000	
	Total	0.00	32,000	0	0	32,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HOLOCAUST EDUC & AWARE COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TOTAL - EE	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TOTAL	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
GRAND TOTAL	\$0	0.00	\$32,000	0.00	\$32,000	0.00	\$32,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HOLOCAUST EDUC & AWARE COMM								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00
GRAND TOTAL	\$0	0.00	\$32,000	0.00	\$32,000	0.00	\$32,000	0.00
GENERAL REVENUE	\$0	0.00	\$32,000	0.00	\$32,000	0.00	\$32,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.387

MO Holocaust Education and Awareness

Program is found in the following core budget(s): MO Holocaust Education and Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and to prevent future atrocities, the second week in April shall be designated as "Holocaust Education Week". Holocaust education shall be taught during a week as determined by each school district and shall include age-appropriate instruction based on a curriculum framework developed by the department of elementary and secondary education. This instruction will be provided to elementary school students not lower than the sixth grade and high school students as determined by each school district.

2a. Provide an activity measure(s) for the program.

As this is a new program for FY 2023, the department will work with stakeholders to develop activity measures for the program. In addition, the department shall provide for a program evaluation regarding the success and impact of the pilot program upon completion of the first year of the pilot program (2023-24) and shall report the results of such evaluation to the general assembly.

2b. Provide a measure(s) of the program's quality.

As this is a new program for FY 2023, the department will develop quality measures for the program. In addition, the department may consult with organizations including, but not limited to the Holocaust education and awareness commission, the United States Holocaust Museum, or the St. Louis Kaplan Feldman Holocaust Museum to develop the evaluation.

2c. Provide a measure(s) of the program's impact.

As this is a new program for FY 2023, the department will develop impact measures for the program. These impact measures will be based on the department developing a curriculum framework of instruction for studying the Holocaust and make such curriculum framework available to up to twenty-five school districts or schools within a district, with at least one district or school within each of the nine regional professional development centers, as defined by the department, as a pilot program in consultation with the Holocaust Education and Awareness Commission beginning in the 2023-24 school year. Each district participating in the pilot program shall adopt the curriculum framework provided by the department in the 2023-24 school year, and will be requested to assist in developing program impact measures for the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.387

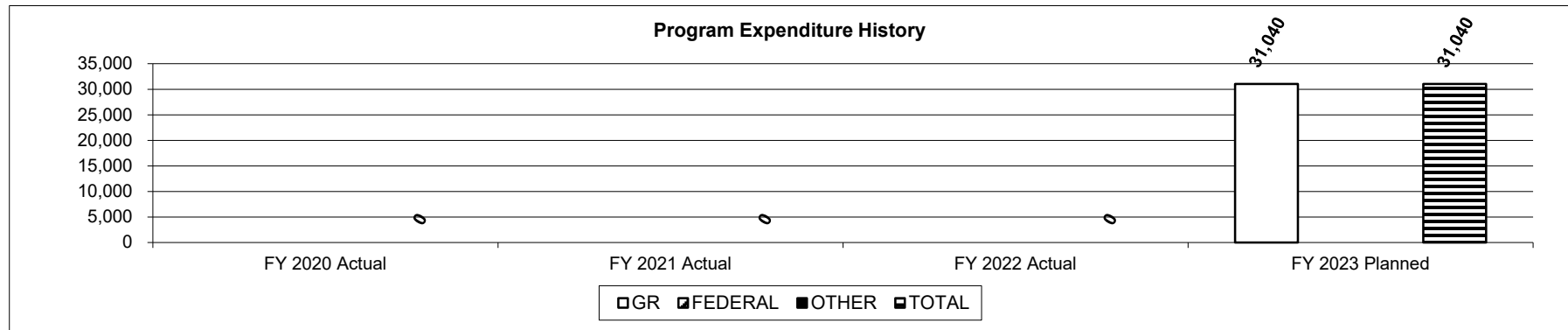
MO Holocaust Education and Awareness

Program is found in the following core budget(s): MO Holocaust Education and Awareness

2d. Provide a measure(s) of the program's efficiency.

As this is a new program, the department will be creating program efficiency measures. It is anticipated that each participating school district shall provide a plan of professional development for its teachers (using the materials developed in the pilot year) to ensure such teachers are adequately prepared to provide the instruction required under this subsection, which will increase the efficiency of the pilot and the future expansion. This subsection shall apply to schools participating in the pilot program starting in the 2023-24 school year and the program shall be expanded in all subsequent school years, with all school districts participating by the 2025-26 school year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3002 Section 2.387

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Missouri Assistive Technology	HB Section	2.390

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	233,644	318,554	552,198
EE	0	126,949	396,975	523,924
PSD	0	444,893	2,897,914	3,342,807
TRF	0	0	0	0
Total	0	805,486	3,613,443	4,418,929

FTE 0.00 3.40 5.00 8.40

Est. Fringe	0	138,226	194,138	332,364
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
Assistive Technology Loan Revolving Fund (0889)
Assistive Technology Trust Fund (0781)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	233,644	318,554	552,198
EE	0	126,949	396,975	523,924
PSD	0	444,893	2,897,914	3,342,807
TRF	0	0	0	0
Total	0	805,486	3,613,443	4,418,929

FTE 0.00 3.40 5.00 8.40

Est. Fringe	0	138,226	194,138	332,364
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

There is a core reduction of \$312,500 for one-times.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

Missouri Assistive Technology

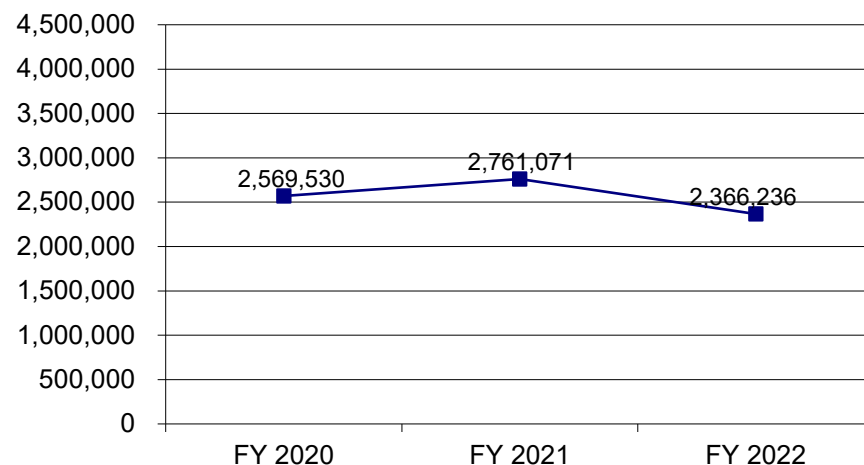
Missouri Assistive Technology

HB Section 2.390

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,367,384	4,375,912	4,381,645	4,731,429
Less Reverted (All Funds)	0	0	0	(9,375)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,367,384	4,375,912	4,381,645	4,722,054
Actual Expenditures (All Funds)	2,569,530	2,761,071	2,366,236	N/A
Unexpended (All Funds)	1,797,854	1,614,841	2,015,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	332,533	230,043	299,710	N/A
Other	1,465,321	1,384,798	1,715,699	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Expenses outside of consumer-focused services were less than expected post-pandemic.
There is a core reduction of \$312,500 for one-times.

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
MO ASSISTIVE TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.40	0	233,644	318,554	552,198	
		EE	0.00	22,000	126,949	396,975	545,924	
		PD	0.00	290,500	444,893	2,897,914	3,633,307	
		Total	8.40	312,500	805,486	3,613,443	4,731,429	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1301 9645	EE	0.00	(22,000)	0	0	(22,000)	Reduction of one-time funds.
1x Expenditures	1301 9645	PD	0.00	(290,500)	0	0	(290,500)	Reduction of one-time funds.
NET DEPARTMENT CHANGES			0.00	(312,500)	0	0	(312,500)	
DEPARTMENT CORE REQUEST								
		PS	8.40	0	233,644	318,554	552,198	
		EE	0.00	0	126,949	396,975	523,924	
		PD	0.00	0	444,893	2,897,914	3,342,807	
		Total	8.40	0	805,486	3,613,443	4,418,929	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.40	0	233,644	318,554	552,198	
		EE	0.00	0	126,949	396,975	523,924	
		PD	0.00	0	444,893	2,897,914	3,342,807	
		Total	8.40	0	805,486	3,613,443	4,418,929	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY									
CORE									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	146,130	3.00	233,644	3.40	233,644	3.40	233,644	3.40	
DEAF RELAY SER & EQ DIST PRGM	194,343	4.00	259,640	4.00	259,640	4.00	259,640	4.00	
ASSISTIVE TECHNOLOGY LOAN REV	53,919	1.07	58,914	1.00	58,914	1.00	58,914	1.00	
TOTAL - PS	394,392	8.07	552,198	8.40	552,198	8.40	552,198	8.40	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	22,000	0.00	0	0.00	0	0.00	
ASSISTIVE TECHNOLOGY FEDERAL	128,735	0.00	126,949	0.00	126,949	0.00	126,949	0.00	
DEAF RELAY SER & EQ DIST PRGM	20,726	0.00	350,975	0.00	350,975	0.00	350,975	0.00	
ASSISTIVE TECHNOLOGY TRUST	18,245	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	4,328	0.00	26,000	0.00	26,000	0.00	26,000	0.00	
TOTAL - EE	172,034	0.00	545,924	0.00	523,924	0.00	523,924	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	290,500	0.00	0	0.00	0	0.00	
ASSISTIVE TECHNOLOGY FEDERAL	215,689	0.00	444,893	0.00	444,893	0.00	444,893	0.00	
DEAF RELAY SER & EQ DIST PRGM	478,940	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	
ASSISTIVE TECHNOLOGY TRUST	805,999	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	299,182	0.00	549,000	0.00	549,000	0.00	549,000	0.00	
TOTAL - PD	1,799,810	0.00	3,633,307	0.00	3,342,807	0.00	3,342,807	0.00	
TOTAL	2,366,236	8.07	4,731,429	8.40	4,418,929	8.40	4,418,929	8.40	
MOAT Loan Fund Revolving Auth - 1500027									
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	20,328	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	22,588	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	5,126	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,042	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,042	0.00
GRAND TOTAL	\$2,366,236	8.07	\$4,731,429	8.40	\$4,518,929	8.40	\$4,566,971	8.40

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
CORE								
DIRECTOR	70,627	0.98	75,111	1.00	75,111	1.00	75,111	1.00
ASST DIRECTOR	43,081	0.82	99,670	1.00	99,670	1.00	99,670	1.00
SUPERVISOR	201,432	3.91	230,698	3.95	230,698	3.95	230,698	3.95
ADMINISTRATIVE ASSISTANT	57,339	1.66	45,944	1.75	45,944	1.75	45,944	1.75
DATA SPECIALIST	21,913	0.70	35,927	0.70	35,927	0.70	35,927	0.70
OTHER	0	0.00	64,848	0.00	64,848	0.00	64,848	0.00
TOTAL - PS	394,392	8.07	552,198	8.40	552,198	8.40	552,198	8.40
TRAVEL, IN-STATE	22,721	0.00	31,428	0.00	21,428	0.00	21,428	0.00
TRAVEL, OUT-OF-STATE	1,574	0.00	2,743	0.00	2,743	0.00	2,743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	8,703	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	10,341	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	11,533	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	56,278	0.00	317,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	12,202	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	3,276	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	6,694	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	38,712	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL - EE	172,034	0.00	545,924	0.00	523,924	0.00	523,924	0.00
PROGRAM DISTRIBUTIONS	1,799,810	0.00	3,633,307	0.00	3,342,807	0.00	3,342,807	0.00
TOTAL - PD	1,799,810	0.00	3,633,307	0.00	3,342,807	0.00	3,342,807	0.00
GRAND TOTAL	\$2,366,236	8.07	\$4,731,429	8.40	\$4,418,929	8.40	\$4,418,929	8.40
GENERAL REVENUE	\$0	0.00	\$312,500	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$490,554	3.00	\$805,486	3.40	\$805,486	3.40	\$805,486	3.40
OTHER FUNDS	\$1,875,682	5.07	\$3,613,443	5.00	\$3,613,443	5.00	\$3,613,443	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
Pay Plan - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	6,535	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,671	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	20,071	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,997	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	3,126	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,328	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,714	0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.390

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). The purpose and mission of MoAT is to develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Devices Loaned	1,800	1,995	1,900	2,020	1,950	2,053	2,100	2,150	2,250
Used Devices Transferred	2,600	1,724	2,600	2,068	2,100	2,815	2,250	2,300	2,350
Adaptive Telephones Distributed	2,200	890	1,100	617	650	489	500	525	525
Computer Adaptations Distributed	600	551	650	688	675	476	500	525	525
Dollars Loaned Through Alternative Finance	\$275,000	\$323,935	\$300,000	\$513,195	\$350,000	\$299,172	\$350,000	\$375,000	\$400,000

2b. Provide a measure(s) of the program's quality.

Percentage of Device Loan (ETC) borrowers, Telecommunications Access Program (TAP) participants satisfied with equipment provided.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
ETC borrowers satisfied or highly satisfied	98%	99%	98%	99%	98%	99%	98%	98%	98%
TAP consumers satisfied	98%	98%	98%	97%	98%	91%	98%	98%	98%

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and savings to schools.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Measure	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Savings To Missourians Through Re-Use	\$1,000,000	\$612,009	\$1,000,000	\$682,094	\$750,000	\$881,162	\$800,000	\$850,000	\$900,000
Savings to Missouri Schools (loan + ATR)	N/A	N/A	\$1,000,000	\$1,250,000	\$1,200,222	\$1,298,657	\$1,300,000	\$1,400,000	\$1,500,000

NOTE: ATR is the Assistive Technology Reimbursement Program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.390

Missouri Assistive Technology

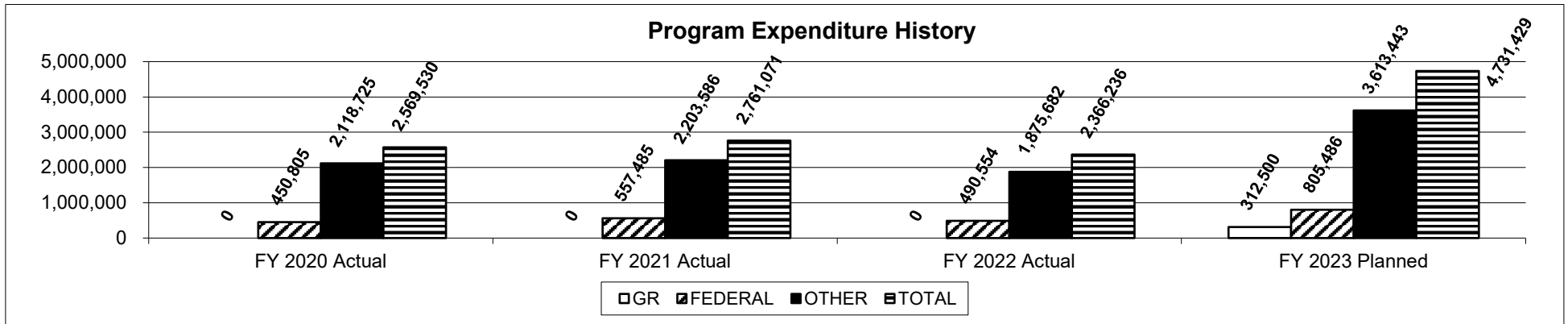
Program is found in the following core budget(s): Missouri Assistive Technology

2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
TAP Admin Costs	5%	8%	8%	9%	8%	9%	9%	10%	10%
TAP Consumer Costs	30%	37%	30%	41%	35%	43%	35%	35%	35%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Loan Revolving Fund (0889); Assistive Technology Trust Fund (0781)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

6. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

7. Is this a federally mandated program? If yes, please explain.

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

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CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.390

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund Transfer (0753-T123)
Non-Counts: Debt Escrow Offset Fund Transfer (0753-T123)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund Transfer (0753-T123)
Debt Escrow Offset Fund Transfer (0753-T123)

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

3. PROGRAM LISTING (list programs included in this core funding)

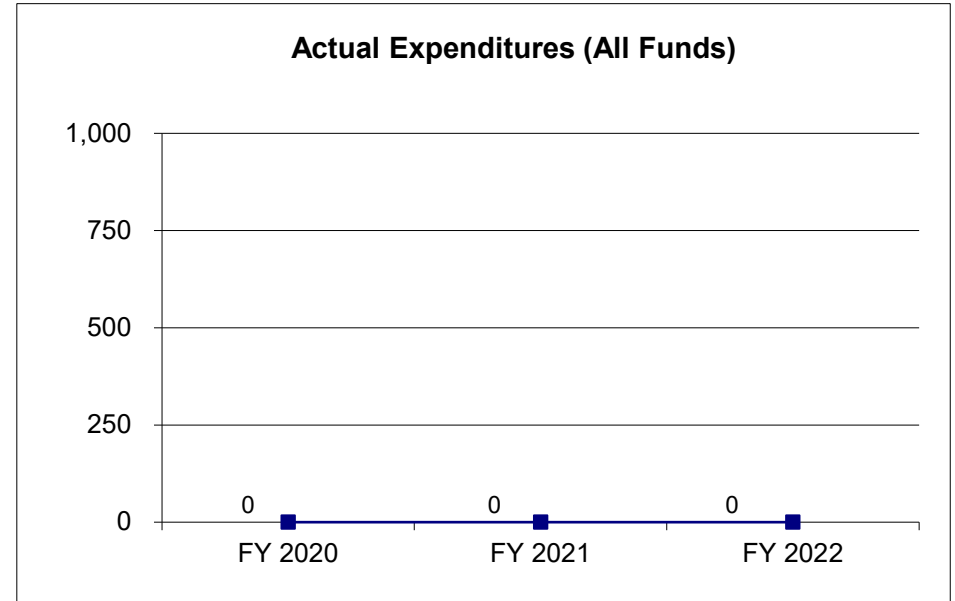
N/A

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52422C
Missouri Assistive Technology		
Missouri Assistive Technology - Debt Escrow Offset Transfer	HB Section(s)	2.390

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000	1,000	1,000	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000	1,000	1,000	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000	1,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000	1,000	1,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

This appropriation was established as a "Transfer" Appropriation in FY 2020.

CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
MOAT DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOAT DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - TRF	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

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NEW DECISION ITEM
RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>52417C</u>
Missouri Assistive Technology		
Loan Fund Revolving Authority	DI#1500027	HB Section <u>2.390</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Assistive Technology Loan Revolving Fund (0889)					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Show Me Loans Program provides low interest loans to individuals with disabilities to purchase accessible vehicles and other assistive devices. Additional spending authority is needed to ensure the Assistive Technology Revolving Loan Fund can continue to meet consumer demand for access to loan funds for accessible vehicles. Accessible vehicles can range between \$30,000 and \$70,000 and funding sources are extremely limited. Financial loan is a required service via Missouri Assistive Technology's (MoAT) statutory requirements outlined in P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251.

NEW DECISION ITEM

RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Loan Fund Revolving Authority	DI#1500027	HB Section
		2.390

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The standards used to derive this funding level are (1) to increase the number of accessible vehicle loans per year and (2) to reflect the increased cost of accessible vehicles.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 17 OF 17

Department of Elementary and Secondary Education	Budget Unit	<u>52417C</u>
Missouri Assistive Technology		
Loan Fund Revolving Authority	DI#1500027	HB Section <u>2.390</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Increase the number of loans for accessible vehicles from an average of six per year to nine per year in FY 2024.

6b. Provide a measure(s) of the program's quality.

Percentage of participants highly satisfied with program process, interest rate and outcome will be 95% or more.

6c. Provide a measure(s) of the program's impact.

Provide Missourians with a mean low interest rate of 3% or less for accessible vehicle loans.

6d. Provide a measure(s) of the program's efficiency.

Increase the percentage of program funds directly used to fund loans from 75% to 80%.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Enhance outreach efforts to identify qualified, potential program recipients by working closely with adapted vehicle vendors, state agencies and other related parties.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
MOAT Loan Fund Revolving Auth - 1500027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ST SCH MONEY TRF-GR CT FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	117,884,579	0	0	117,884,579	
	Total	0.00	117,884,579	0	0	117,884,579	
DEPARTMENT CORE REQUEST							
	TRF	0.00	117,884,579	0	0	117,884,579	
	Total	0.00	117,884,579	0	0	117,884,579	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2138 T454 TRF	0.00	42,399,439	0	0	42,399,439	Core reallocation to align with actual spending.
NET GOVERNOR CHANGES		0.00	42,399,439	0	0	42,399,439	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	160,284,018	0	0	160,284,018	
	Total	0.00	160,284,018	0	0	160,284,018	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	117,766,812	0.00	117,884,579	0.00	117,884,579	0.00	160,284,018	0.00
TOTAL - TRF	117,766,812	0.00	117,884,579	0.00	117,884,579	0.00	160,284,018	0.00
TOTAL	117,766,812	0.00	117,884,579	0.00	117,884,579	0.00	160,284,018	0.00
GRAND TOTAL	\$117,766,812	0.00	\$117,884,579	0.00	\$117,884,579	0.00	\$160,284,018	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	117,766,812	0.00	117,884,579	0.00	117,884,579	0.00	160,284,018	0.00
TOTAL - TRF	117,766,812	0.00	117,884,579	0.00	117,884,579	0.00	160,284,018	0.00
GRAND TOTAL	\$117,766,812	0.00	\$117,884,579	0.00	\$117,884,579	0.00	\$160,284,018	0.00
GENERAL REVENUE	\$117,766,812	0.00	\$117,884,579	0.00	\$117,884,579	0.00	\$160,284,018	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
ST SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	16,035,999	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	16,035,999	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	16,035,999	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$16,035,999	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	16,035,999	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL - TRF	16,035,999	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
GRAND TOTAL	\$16,035,999	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,035,999	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

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CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	335,000,000	335,000,000	
	Total	0.00	0	0	335,000,000	335,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CLASSROOM TRUST TRF-GAMING									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	
TOTAL - TRF	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	
TOTAL	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	
GRAND TOTAL	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL - TRF	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
GRAND TOTAL	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00

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CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	14,005,372	14,005,372	
	Total	0.00	0	0	14,005,372	14,005,372	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	14,005,372	14,005,372	
	Total	0.00	0	0	14,005,372	14,005,372	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	14,005,372	14,005,372	
	Total	0.00	0	0	14,005,372	14,005,372	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00	14,005,372	0.00
TOTAL - TRF	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00	14,005,372	0.00
TOTAL	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00	14,005,372	0.00
Unclaimed Lott Prize Transf - 1500034								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	15,129,139	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	15,129,139	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,129,139	0.00
GRAND TOTAL	\$15,254,932	0.00	\$14,005,372	0.00	\$14,005,372	0.00	\$29,134,511	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00	14,005,372	0.00
TOTAL - TRF	15,254,932	0.00	14,005,372	0.00	14,005,372	0.00	14,005,372	0.00
GRAND TOTAL	\$15,254,932	0.00	\$14,005,372	0.00	\$14,005,372	0.00	\$14,005,372	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,254,932	0.00	\$14,005,372	0.00	\$14,005,372	0.00	\$14,005,372	0.00

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NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education	Budget Unit	52421C
Lottery Proceeds - Classroom Trust Fund		
Unclaimed Lottery Prize Transfer	DI#1500034	HB Section 2.415

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	15,129,139	0
Total	0	0	15,129,139	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase in Transfer Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to transfer unclaimed Lottery Prizes to the Classroom Trust Fund, pursuant to RSMo 163.043.3. The Classroom Trust Fund (which also receives Gaming Proceeds) is part of the Foundation Formula.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase in transfer authority needed due to increase in unclaimed Lottery Prizes.

NEW DECISION ITEM
RANK: 16 OF 17

Department of Elementary and Secondary Education				Budget Unit		52421C			
Lottery Proceeds - Classroom Trust Fund									
Unclaimed Lottery Prize Transfer		DI#1500034		HB Section		2.415			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers					15,129,139				
Total TRF	0		0		15,129,139		0		0
Grand Total	0	0.0	0	0.0	15,129,139	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
Unclaimed Lott Prize Transf - 1500034								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	15,129,139	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	15,129,139	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,129,139	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,129,139	0.00

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CORE RECONCILIATION DETAIL

**DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - TRF	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
GRAND TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

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CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,411,250	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,411,250	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,411,250	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,411,250	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,411,250	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,411,250	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,411,250	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,411,250	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
FUND TRANSFERS								
AFT SCH READ & ASSESS GRANT PR	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTR-SCHL RTRT SSMF TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - TRF	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

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CORE RECONCILIATION DETAIL

DEPT OF ELEMENTARY AND SECONDARY E
DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESE LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESE LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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